**PART VI.**

Local Development Investment Plan

1. **RESOURCE MOBILIZATION**

Table 3. **PROJECTION OF NEW INVESTMENT FINANCING POTENTIAL (in PhP)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Item No.** | **Item** | **Year** | | | | | |
| **2020** | **2021** | **2022** | **2023** | **2024** | **2025** |
| 1 | PROJECTED INCOME | **336,954,458** | **361,454,458** | **384,954,458** | **408,454,458** | **432,954,458** | **455,454,458** |
| 2 | PROJECTED OPERATING EXPENSES | **212,206,139** | **229,102,104** | **245,997,544** | **257,157,950** | **268,417,634** | **278,778,040** |
| 3 | SUB-TOTAL  (Item1 minus Item2) | **124,748,319** | **132,352,354** | **138,956,914** | **151,296,508** | **164,536,824** | **176,676,418** |
| 4 | OBLIGATED DEBT SERVICE | **9,967,463** | **7,706,654** | **2,319,651** | **2,213,304** | **2,106,441** | **1,997,732** |
| 5 | NEW INVESTMENT POTENTIAL  (Item3 less Item4) | **114,780,856** | **124,645,700** | **136,637,263** | **149,083,204** | **162,430,383** | **174,679,286** |

Table 4. **REVENUE FORECASTING AND FORWARD ESTIMATES (in PhP)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **REVENUE SOURCES** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** |
| Real Property Tax | 8,500,000 | 9,000,000 | 9,500,000 | 10,000,000 | 10,500,000 | 11,000,000 |
| Business Tax | 34,002,000 | 36,002,000 | 38,002,000 | 40,002,000 | 42,002,000 | 44,002,000 |
| Fees and Charges | 25,050,000 | 26,050,000 | 27,050,000 | 28,050,000 | 29,050,000 | 30,050,000 |
| Receipts from Economic Enterprises | 35,300,000 | 37,300,000 | 38,300,000 | 39,300,000 | 40,300,000 | 41,300,000 |
| **EXTERNAL SOURCE** |  |  |  |  |  |  |
| Internal Revenue Allotment (IRA)  **(20% of IRA/LDF)** | 234,102,458  **(46,820,491.60)** | 253,102,458  **((50,620,491.60)** | 272,102,458  **(54,420,491.60)** | 291,102,458  **(58,220,491.60)** | 310,102,458  **(62,020,491.60)** | 329,102,458  **(65,820,491.60)** |
| **TOTAL**  **(Revenue plus**  **External Sources)** | **336,954,458** | **361,454,458** | **384,954,458** | **408,454,458** | **432,954,458** | **455,454,458** |

**B. RANKED LIST OF PROGRAMS, PROJECTS, AND ACTIVITIES FOR INVESTMENT PROGRAMMING**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **RANK** | **PROPOSED PROJECT** | **SECTOR** | **COST ESTIMATE** | **PERIOD OF IMPLEMENTATION** | |
| **FROM** | **TO** |
| 1 | Purchase of Tourism Transportation Vehicle | Economic | P 4,500,000 | Jan. 2020 | Dec. 2020 |
| 2 | Local Access Roads Construction/Rehabilitation/Improvement of Roads | Infrastructure | P 500,000,000 | Jan. 2020 | Dec. 2025 |
| 3 | Construction of Municipal Evacuation Center Building | Institutional | P 20,000,000 | Jan. 2020 | Dec. 2020 |
| 4 | Public Market Improvement | Economic | P 5,000,000 | Jan. 2020 | Dec. 2025 |
| 5 | Renovation/Completion of Public Market Vegetable Section, Fish Section and Rice Section | Economic | P 50,000,000 | Jan. 2024 | Dec. 2025 |
| 6 | Completion of Newly Constructed Public Market Phase III | Economic | P 5,000,000 | Jan. 2023 | Dec. 2025 |
| 7 | Improvement of Meat Section | Economic | P 5,000,000 | Jan. 2021 | Dec. 2021 |
| 8 | Construction of New Public Market (site for wet market) | Economic | P 150,000,000 | Jan. 2025 | Dec. 2025 |
| 9 | Upgrading of Slaughterhouse | Economic | P 40,000,000 | Jan. 2020 | Dec. 2025 |
| 10 | Installation of Biogas Digester/ Water Treatment Facility | Economic | P 5,000,000 | Jan. 2024 | Dec. 2025 |
| 11 | Construction of Cold Storage Facility | Economic | P 15,000,000 | Jan. 2024 | Dec. 2025 |
| 12 | Construction of Mangaldan Transfer Facility Ramp and Additional Flatbed | Environmental | P 6,000,000 | Jan. 2020 | Dec. 2020 |
| 13 | Purchase of Lot Adjacent to the Mangaldan Transfer Facility | Environmental | P 6,000,000 | Jan. 2020 | Dec. 2020 |
| 14 | Perimeter Fencing of the Mangaldan Transfer Facility, MRF & MENRO Office | Environmental | P 15,000,000 | Jan. 2020 | Dec. 2020 |
| 15 | Construction of Mangaldan MENR Office | Environmental | P 6,000,000 | Jan. 2021 | Dec. 2021 |
| 16 | Expansion of Electrification in the Municipality | Infrastructure | P 25,000,000 | Jan. 2021 | Dec. 2021 |
| 17 | Installation of Closed Circuit Televisions (CCTV’s) | Infrastructure | P 25,000,000 | Jan. 2021 | Dec. 2021 |
| 18 | Construction of 4-Story Administrative and Legislative Smart Building | Institutional | P 25,000,000 | Jan. 2023 | Dec. 2023 |
| 19 | Upgrading of Health Facilities | Social | P 7,500,000 | Jan. 2020 | Dec. 2025 |
| 20 | Establishment of Dialysis Center | Social | P 12,000,000 | Jan. 2021 | Dec. 2021 |
| 21 | Establishment of Persons-With-Disability (PWD) Office | Social | P 1,500,000 | Jan. 2025 | Dec. 2025 |
| 22 | Provision of Two (2) Fire Trucks | Social | P 20,000,000 | Jan. 2023 | Dec. 2023 |
| 23 | Purchase of Ambulance | Social | P 1,500,000 | Jan. 2024 | Dec. 2024 |
| 24 | Purchase Police Vehicles | Social |  | Jan. 2024 | Dec. 2024 |
| 25 | Construction of Multi-Purpose Bldg.  for Youth Drop-in Center | Social | P 10,000,000 | Jan. 2024 | Dec. 2025 |
| 26 | CIU Facility/ Temporary Shelter | Social | P 3,000,000 | Jan. 2024 | Dec. 2025 |
| 27 | Establishment/ Construction of New School Buildings | Social | P100,000,000 | Jan. 2020 | Dec. 2025 |
| 28 | Construction of School Buildings (2 to 4 stories) in various schools | Social | P500,000,000 | Jan. 2020 | Dec. 2025 |
| 29 | Additional Police and  FiremenPlantilla Positions | Social | P 5,000,000 | Jan. 2025 | Dec. 2025 |
| 30 | Construction of Covered Courts/ Multi- Purpose Halls | Social | P 50,000,000 | Jan. 2022 | Dec. 2025 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **RANK** | **PROPOSED PROJECT** | **SECTOR** | **COST ESTIMATE** | **PERIOD OF IMPLEMENTATION** | |
| **FROM** | **TO** |
| 31 | Road widening in Poblacion and various barangays | Infrastructure | P 500,000,000 | Jan. 2022 | Dec. 2025 |
| 32 | Concreting/Rehabilitation/Improvement of Farm-To-Market Roads | Economic | P215,000,000 | Jan. 2022 | Dec. 2025 |
| 33 | Repair/Rehabilitation/Widening of Bridges in various barangays | Infrastructure | P 100,000,000 | Jan. 2020 | Dec. 2025 |
| 34 | Redevelopment of Public Plaza | Economic | P 2,000,000 | Jan. 2022 | Dec. 2022 |
| 35 | Construction of Diversion Roads | Infrastructure | P 300,000,000 | Jan. 2020 | Dec. 2025 |
| 36 | Angalacan River Eco-Tourism Park Development | Economic | P 400,000,000 | Jan. 2020 | Dec. 2025 |
| 37 | Promotion of Culture, Arts and Tourism in Mangaldan | Economic | P 30,000,000 | Jan. 2020 | Dec. 2025 |
| 38 | Dredging of Rivers & Waterways | Environmental | P 25,000,000 | Jan. 2025 | Dec. 2025 |
| 39 | Construction Rainwater Catchment Facility | Infrastructure | P 25,000,000 | Dec. 2025 | Dec. 2025 |
| 40 | Construction of Sewerage System | Infrastructure | P 25,000,000 | Jan. 2025 | Dec. 2025 |
| 41 | Public Financial Management System | Institutional | P 15,000,000 | Jan. 2021 | Dec. 2021 |
| 42 | International Standards Organization (ISO) Accreditation | Institutional | P 5,000,000 | Jan. 2021 | Dec. 2021 |
| 43 | Training on disaster preparedness and response, search, rescue and retrieval operations (WASAR) | Environmental | P 670,000 | Jan. 2021 | Dec. 2021 |
| 44 | Creation of Various PriorityPlantilla Positions in the LGU | Institutional | P 6,000,000 | Jan. 2020 | Dec. 2025 |
| 45 | Community-Based Monitoring System with Disaster Risk Reduction and Climate Change Adaptation | Environmental | P 6,000,000 | Jan. 2021 | Dec. 2023 |
| 46 | Automation of Various Offices | Institutional | P 25,000,000 | Jan. 2021 | Dec. 2021 |
| 47 | Municipal Housing Program | Social | P5,000,000,000 | Jan. 2025 | Dec. 2025 |
| 48 | Construction of Municipal Terminal | Infrastructure | P 100,000,000 | Jan. 2025 | Dec. 2025 |