



**COIMBATORE CITY
MUNICIPAL
CORPORATION**



2018 - 2019

BUDGET

www.ccmc.gov.in





**COIMBATORE CITY
MUNICIPAL CORPORATION**

BUDGET

2018 - 2019



THIRUKKURAL

Who prosperous lives and of enjoyment knows no bound,
His seeming wealth, departing, nowhere shall be found.

- Kural - 479

EXPLANATION:

The prosperity of him who lives without knowing the measure
(of his property), will perish, even while it seems to continue

THIRUVALLUVAR



Hon'ble Puratchi Thalaivi

Idhaya Deivam **AMMA** Avargal



Hon'ble Chief Minister
Thiru. Edappadi K. Palaniswami



Thiru. S.P. Velumani

**Hon'ble Minister for Municipal Administration, Rural
Development and Implementation of Special Programme**



Dr. K. VIJAYAKARTHIKEYAN, I.A.S.,

Commissioner & Special Officer

FOREWORD

It gives me great pleasure to have the privilege of proposing the Outcome Budget of Coimbatore Corporation for the financial year 2018 – 2019.

I am deeply grateful to the Central and State Governments for their continued guidance and support in implementing various schemes and projects for the development of Coimbatore Corporation.

As most of the schemes and projects of the previous year have been shaping up well and some of them successfully kick-started, I have no doubt that the schemes and projects found in the outcome budget for the financial year 2018 – 2019 will ensure continuity and progress. These schemes will take the city of Coimbatore on the path of development and prosperity, making the city a special one in the map of our country.

In order to meet the drinking water requirement of 565.55 million litres for the projected population of Coimbatore city in the year 2050, the Pillur – III drinking water project has been designed at an estimated cost of Rs.1018.00 crores. It is a boon for the people of Coimbatore city as it will address the drinking water requirements of the city for the next 50 years

It is no exaggeration to state that the renovation of Sanganoor Canal including the construction of model roads with modern pedestrian walkways, will reduce traffic snarls and beautify Coimbatore.

Under the Smart City Mission, Coimbatore Corporation currently holds 9th rank in India and 1st rank in Tamilnadu for implementing various projects and schemes. Similarly, under Swachh Bharat Mission the Corporation of Coimbatore has improved its performance significantly over previous years to be ranked 16th in India. I believe that the main reason behind these significant achievements is the unflinching cooperation of the people, volunteers, and organisations that involved themselves wholeheartedly in the development of the city.

Coimbatore city will be transformed once the rejuvenation and development of tanks are completed, and non-motorised transport pathways are constructed and opened for public use.

Converting the major roads into model roads, and improving basic infrastructure will be among the aims of the Corporation of Coimbatore for the next financial year. Establishing Smart Schools, installing Automated Drinking Water Meters, creating Green Spaces, setting up Solar Energy Stations, building a Hockey ground at par with international standards are some of the important schemes that will change the face of Coimbatore City.

The scheme of providing 24-hour uninterrupted drinking water supply to the City of Coimbatore started by the Corporation under AMRUT, is among the

biggest of such schemes in India. 24 hours supply of drinking water will be provided to 60 wards in our Corporation upon completion of this scheme. I sincerely believe that the people of the city will judiciously and economically use water with the help of the Automated Drinking Water Meters which accurately calculate the consumption of drinking water. The AMRUT drinking water scheme for the added 40 wards has also been started.

The development schemes for the 8 added areas of the Corporation have been started at a cost of Rs. 414.50 crores and works are progressing rapidly. Under this, 43 main reservoirs will be built with 1055 kms of main pipelines, and the scheme will be completed before 2020 to benefit the public. The combined drinking water scheme of Kavundampalyam – Vadavalli will be completed during the financial year 2018 – 19 and uniform supply of drinking water will be ensured.

The land belonging to the Coimbatore Corporation is being identified and recovered by removing encroachments at public reserve sites. These sites are being converted into parks with boundary walls erected for safety.

The Coimbatore Corporation, as a first in India, has introduced and marketed Bio-degradable bags which will naturally decompose in 3 to 4 months. Several meetings and events have been convened in which hoteliers, traders, etc., have participated, where it has been emphasised that these firms should utilize only these Bio-degradable bags. I'm hoping to see these bio bags percolating into majority of house holds in the city and people of Coimbatore becoming ambassadors of change by sustained use of these bio bags.

The largest cycle-sharing system in India was started in the city at R S Puram and it has got an overwhelmingly positive response from people of all walks of life. By downloading the app, the public can make use of the bicycles, leave them at any point and pay through the app. It is a novel and user-friendly scheme, highly beneficial to the public. I am gratified to see the people of Coimbatore making optimum use of this scheme.

During this financial year, schemes have been developed for building parks and creating green spaces for public use under Smart City Mission and AMRUT.

I am very happy to state that Coimbatore Corporation is serving the people by devising and implementing fresh schemes and duly dedicating them for public use, as well as making improvements to the schemes that have been already started. I express my deep faith that Coimbatore Corporation will excel in all the development schemes and serve the public to their utmost satisfaction in the coming year.

I begin my journey towards the development of our Corporation for the coming year with cooperation, encouragement and wishes from each of you.

with best wishes,



Dr. K. VIJAYAKARTHIKEYAN, I.A.S.,
Commissioner & Special Officer

INTRODUCTION

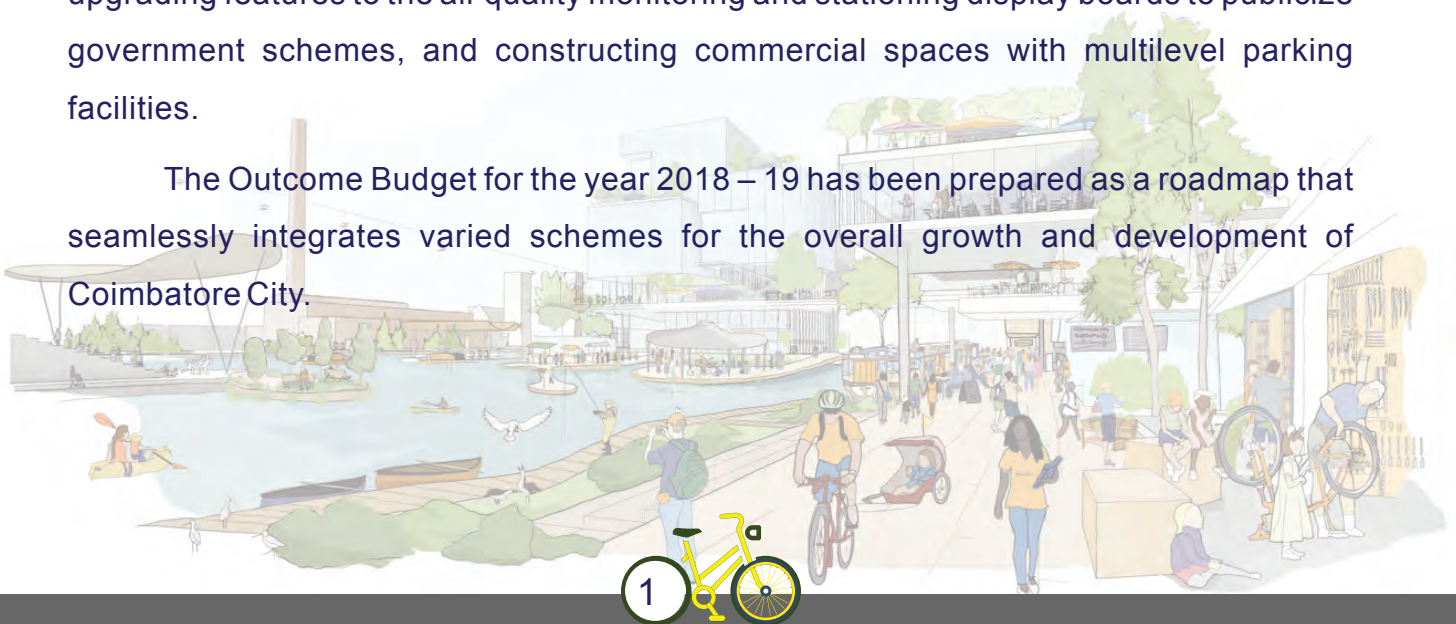
Coimbatore Corporation is committed to implementing multiple schemes that address the basic needs, strengthen the core infrastructure and accelerate the transformation of the city.

Spelling out a long-term developmental vision, a host of schemes catering to people of all walks of life have found a place in the Outcome Budget of 2018– 19.

Assuring uniform supply of drinking water and ensuring optimal utilisation of water resources, implementing the historically significant Pillur – III drinking water supply scheme, executing 24 hour uninterrupted drinking water and constructing the underground sewage in the added wards, renovating Sanganoor Canal which is an important natural drain in Coimbatore Corporation, formation of new Parks and improvements to Urban Primary Health Centres, intensifying, innovating and value adding to the works under Swachh Bharat Mission, Solid Waste Management, developing roads and installing energy efficient LED Street lights are some of the salient points that feature in Outcome Budget 2018-19.

Undoubtedly, Coimbatore Corporation will be a pioneer in implementing innovative and futuristic schemes such as rejuvenation and redevelopment of the lakes under Smart City Mission, creating smart schools, building model roads, smart handling of solid waste, fixing automated drinking water meters, creating green spaces, installing solar power stations, developing sports infrastructure, up scaling the bicycle-sharing scheme, upgrading features to the air quality monitoring and stationing display boards to publicize government schemes, and constructing commercial spaces with multilevel parking facilities.

The Outcome Budget for the year 2018 – 19 has been prepared as a roadmap that seamlessly integrates varied schemes for the overall growth and development of Coimbatore City.



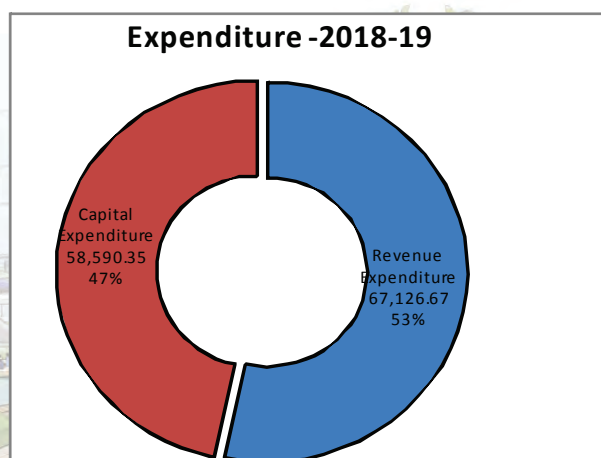
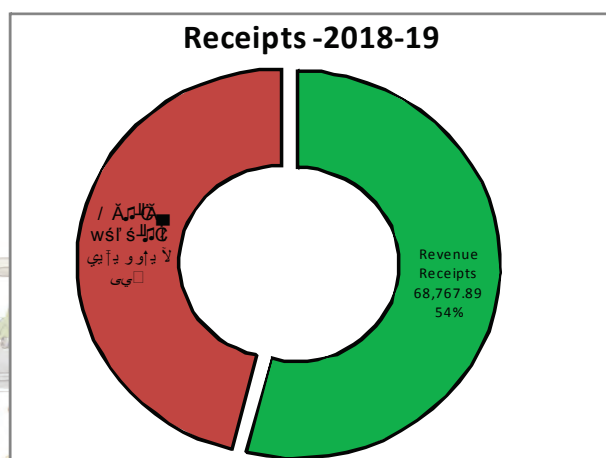


1. CONSOLIDATED FUND POSITION

The Total value of the estimated Revenue Receipts and Capital Receipts is Rs.1274.91 Crores for the year 2018-19, while the total Revenue and Capital Expenditure has been estimated at Rs.1257.17 Crores, thereby resulting in a surplus of Rs. 17.74 Crores for the year 2018-19.

ABSTRACT OF GENERAL FUND, WATER SUPPLY & DRAINAGE AND ELEMENTARY EDUCATION FUNDS

				Rs. In Lakhs
Details	Revenue Fund	Water Supply and Drainage Fund	Elementary Education Fund	Total
Revenue Receipts	46,809.08	18,938.74	3,020.07	68,767.89
Capital Receipts	42,282.03	16,440.86	0.00	58,722.89
Total	89,091.11	35,379.59	3,020.07	1,27,490.77
Revenue Expenditure	44,068.88	22,504.34	553.45	67,126.67
Capital Expenditure	44,141.03	12,849.32	1,600.00	58,590.35
Total	88,209.91	35,353.66	2,153.45	1,25,717.02
SURPLUS	881.20	25.93	866.62	1773.76



SALIENT FEATURES

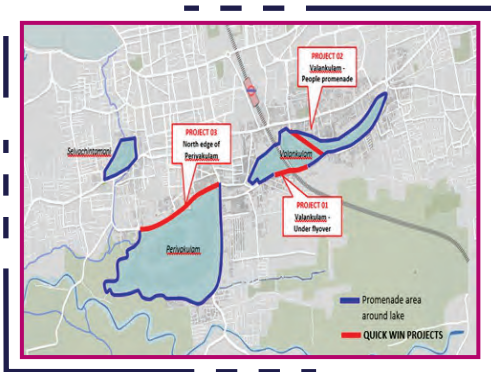
2.SMART CITY MISSION



In order to develop the cities in India, Central Government along with the state government has implemented the Smart City Mission. Due to the exemplary schemes devised by the Coimbatore Corporation, it was placed 13th in the country and 1st in Tamilnadu during the year 2016.

At present based on the progress carried out in the implementation of various multifarious schemes under Smart City Mission, it was ranked 9th in India and 1st in Tamilnadu.

◆ ECO RESTORATION PLAN FOR EIGHT LAKES AND NMT CORRIDOR LINKING THE LAKES



The main objective of the Coimbatore Smart City Project is to identify local natural resources and also to develop those areas thereby creating a pollution free city. In the first phase, it has been proposed to develop the areas surrounding the eight lakes of the Coimbatore Corporation. It is

proposed to study the utility of the bunds of the eight lakes including Periakulam, Valankulam and the areas within 500 m boundary, surrounding the lakes.

M/s. Oasis Designs Inc, New Delhi have been engaged as a Consultant for the preparation of Master Plan and Detailed Project Report for Eco-Restoration and Rejuvenation of the eight lakes.

The scope of work includes improving inflow of rain water to the lakes and improving quantity of water in the lakes.

As Quick-Win projects the following three projects have been given administrative sanction by the government.

- | | | | |
|----|--------------------------------------|---|------------------|
| a) | Periyakulam Promenade | - | Rs 39.74 Crores |
| b) | Valankulam Promenade (Northern Bund) | - | Rs 24.31 Crores |
| c) | Valankulam Under Flyover | - | Rs. 23.83 Crores |

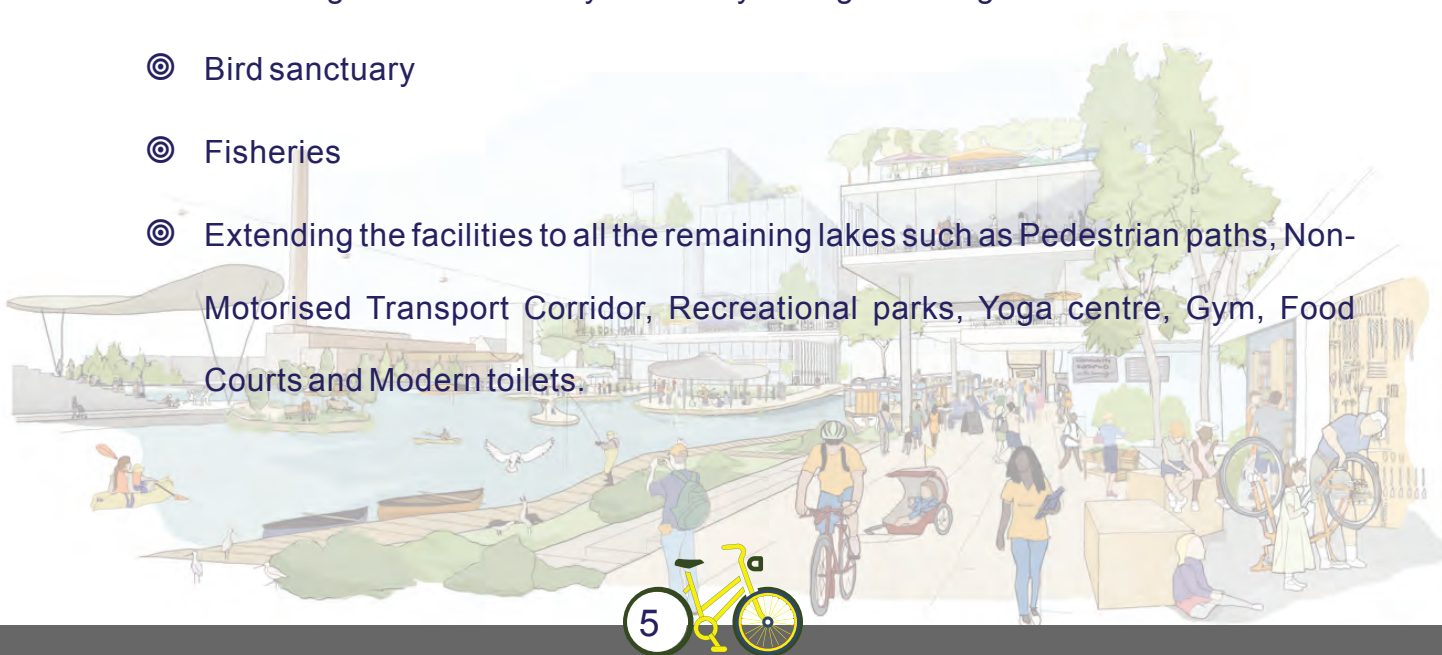


Bids for the above works will be floated shortly.

In this scheme, the following amenities such as Pedestrian paths, Non-Motorised Transport Corridor, Recreational parks, Yoga centre, Gym, Food Courts and Modern toilets will be provided. A sum of Rs.87.88 crores has been allotted for this purpose during this financial year.

In addition to quick win projects, the consultants will also be submitting the following detailed project proposals before the end of March 2018.

- ⊙ Interception and treatment of waste water entering in all the lakes
- ⊙ Ensuring round the year water availability in all the lakes
- ⊙ Providing NMT corridor / Cycle lane by linking all the eight lakes
- ⊙ Bird sanctuary
- ⊙ Fisheries
- ⊙ Extending the facilities to all the remaining lakes such as Pedestrian paths, Non-Motorised Transport Corridor, Recreational parks, Yoga centre, Gym, Food Courts and Modern toilets.



◆ SMART SCHOOLS

Under the Area Based Development program of the Coimbatore Smart City Project, it is proposed to develop 22 schools located in the 14 wards forming ABD area of the Coimbatore Smart City Program. Initially in first phase the following 5 schools will be made as Smart Schools.

S. No	Ward No	Name of School and Location	Cost (Rs.in Lakhs)
1	23	Corporation Primary School, Sir C.V. Raman Road	475.00
2	23	PVP Primary School, East Arokiyasamy Road	474.00
3	24	Corporation Girls Higher Secondary School, West Sambandam Road	591.00
4	24	Corporation Co-Ed Higher Secondary School, West Arokiyasamy Road	618.00
5	24	Corporation Deaf and Dumb School, Subramaniam Road	593.00

In these schools, features like Smart Classes, Smart Boards, Teaching through Computer, getting the Syllabus through Internet are planned to be provided on a par with private schools. Further the standard of the school will be enhanced by Proactive Design

of the internal arrangements and Modern Toilets. For this work Administrative Sanction and Technical Sanction have been accorded on 15.11.2017 and 05.02.2018 respectively. Bids were invited on 16.03.2018 and steps are taken to commence this project. During this financial year, a sum of Rs.27.51 crores has been allotted for this purpose.



◆ **MODEL ROADS**

A) DiwanBahadur Road



Under the Area Based Development Plan, DiwanBahadur Road in R.S Puram is proposed to be developed as a Model Road. The project will give importance to Pedestrians and Non-motorized transport movements. The length of the road is 1.80 km and width is 21metres. Administrative Sanction has been obtained on 02.03.2018. Once Technical

Sanction is obtained, steps will be taken for inviting tenders for the same. A sum of Rs.25.00 crores has been allotted during this financial year.

B) Thiruvenkataswamy Road

Thiruvenkataswamy Road in R.S Puram is also proposed as Model Road by giving importance to Pedestrians and Non-motorized transport movements by developing the1.20 Km length & 21 metres width road. Getting Administrative and Technical Sanctions are under way. Once the approval is given, steps will be taken for inviting tenders. For this purpose, a sum of Rs.25.00 crores has been allotted during this financial year.

During the next phases, funds will be allotted and works will be carried out one by one at other important roads including N S R Road and Sangnur Road.

◆ **SOLID WASTE MANAGEMENT**

Procurement of Refuse Derived Fuel (RDF) Production Plant and Machineries for The Additional Waste Processing Facility at Vellore

As of now, the waste generated and collected in the city is about 990 MT per Day. The existing Compost Plant and the Vermi-compost Plant at Vellore which are being Operated & Maintained by the Private Operators are able to handle and manage the



wastes of quantity of 500 MT and 100 MT respectively. Over and above these quantities of the wastes received i.e., about 400 MT of wastes are inevitably dumped at the open ground at Vellalore. In order to handle and process the additional quantity of this 390 MT of wastes, the Coimbatore Corporation has already proposed to establish an additional

Waste Processing Facility of 600 MT Capacity at Vellalore, under Smart Cities Mission Programme. Necessary funds have already been got approved under the Smart Cities Mission Programme for creating the required infrastructure facilities for the proposed 600 MT Capacity waste processing plant at an estimated cost of Rs.11.50 Crores. The Corporation will be implementing the project in Eight (8) Packages for which bids have already been invited and the works for all the 8 Packages have been awarded to successful bidders. The works are progressing at present. The Coimbatore City Municipal Corporation will implement the work of procuring and Erecting of Refuse Derived Fuel (RDF) Production Plant and Machineries at an estimated cost of Rs.13.35 crores and will be made functional during this financial year under Smart City Program.

AUTOMATED METER READING

Under the Area Based Development component, work for installation of Automatic Water Meters on trial basis to monitor the water flow and to avoid misusing of water and to make uniform supply of water in Ward No. 73 at a cost of Rs.0.97 crores has been awarded on 30.01.2018 and the same is under way.



Under Area Based Development Program, works are in progress for inviting bids to extend this program in the remaining wards – 23, 24, 25, 74, 77, 78, 79, 80, 81, 82, 83, 84 and 85. During this financial year a sum of Rs.40.00 crores has been allotted for executing these works.

GREEN SPACE DEVELOPMENT

In order to increase the green spaces in the city, it has been planned to create green spaces in the areas mentioned below.

S.No	Ward No	Name of Place	Cost (Rs. in Lakhs)
1	74	Sivaram Nagar (South),	99
2	74	Rukmani Nagar	99
3	79	A.K.S Nagar	94
4	74	Sivaram Nagar (west)	94

These green spaces will help in conserving the natural resources in this area and also will create awareness among the public to take care of nature. The green spaces will be developed by planting and maintaining trees, construction of pedestrian path on par with international standards, gyms, yoga centre, artificial springs and play equipments for children. Tenders were invited and work orders were issued on 14.02.2018 to execute the works. A sum of Rs.4.00 crores has been allotted during this financial year for this purpose.

COMMAND AND CONTROL CENTRE



Commercial complexes and recreation areas in the city are always overcrowded. In order to prevent the crime incidents that are being encountered by the public on such occasions and to prevent child abduction by monitoring the traffic in all major roads, to prevent accidents and identifying well in advance the natural calamities and to take

necessary preventive measures for the same, it has been proposed to provide a centralized Command and Control Centre at Corporation Main Office, Coimbatore. During this financial year, a sum of Rs.7.00 crores has been allotted for this purpose.

SOLAR POWER PLANTS



It is proposed to establish two Solar Power Plants one at Ukkadam Sewage Treatment Plant and another at Kavundampalyam old yard of 1 MW capacity each. Tenders were invited for the said works on 10.11.2017 and the same are to be executed. For this purpose a sum of Rs.11.55 crores has been allotted during this financial year.

HOCKEY GROUND



In order to promote sports skill among the public in the city, it has been planned to develop the hockey field at R S Puram area at par with International standards so that National and International players will be playing in that field. Infrastructural facilities such as construction of Gallery for viewers and parking lots for vehicles will be carried out. During this financial year, a sum of Rs.11.00 crores has been allotted for this purpose.

CREATING AWARENESS TO REPLACE PLASTIC BAGS WITH BIO BAGS

To crown the Smart City Mission Program, Bio-bags are introduced and marketing of the same has been motivated replacing plastic bags which is the prime menace for the soil. It can be recycled with paper. It can be printed in the same shape like plastic bags. Nothing will happen to the animals even if it is being eaten by them. These bags will get



degraded in three or four months when it is put in the soil after usage. It won't pollute the ground water.

For the first time in Tamilnadu, marketing of these bio-degradable bags are carried out in the exclusive sale counter that has been started and functioning at Coimbatore Corporation's Main Office.

Stakeholder meetings were conducted with small and big merchants, plastic manufacturers, distributors and bulk consumers for procuring these bags and brought into effect.

Furthermore steps are initiated for complete banning of sale of plastic bags.

BICYCLE SHARING SCHEME



Increased use of motorized private transport vehicles results in higher consumption of fossil fuels, consequently increased air pollution. To minimize this hazard and promote non-motorized transport, Public Bicycle sharing system has been introduced under Coimbatore Smart City Program.

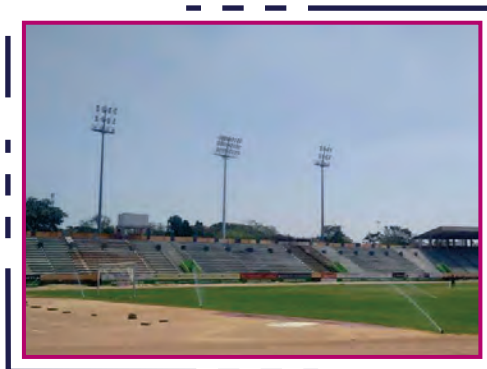
On experimental basis bicycle sharing system has been introduced by M/s.OFO at D.B.Road, R S Puram so that right from young to old can use these bicycles. The system is operated through mobile app. The cycles are GPRS enabled. Anyone with the app can locate nearest available cycle, unlock with the app and start using it. At the end of ride the cycle can be left at any location within the earmarked area. Hire charges would be collected based on the used time.

This scheme will be beneficial for protecting the environment from being polluted and to encourage the bicycle sharing system in the place of motorised transport, and also making the people physically fit.



M/s. OFO has plans to extend the service Pan City at a cost of about Rs.38.00 crores by studying the feasibility of the project.

HIGH MAST FLOOD LIGHTS FOR NEHRU STADIUM



Based on the recommendations provided by the District Collector, Coimbatore dated 11.12.2017 an MOU has been concluded with the Chennai City Foot ball Club (CCFC) to provide two high mast flood lights at Nehru Stadium at a cost of Rs.2.25 crores under Smart City Funds and the same has been installed.

As per the MOU made with Chennai City Football Club, the installation of high mast flood lights are executed as per the terms and conditions stated below.

- ⊙ 20% of Gate collections from the league football matches conducted at Nehru Stadium. Should be paid to Coimbatore Smart City Ltd.,
- ⊙ 20% of fee collection of proposed football Academy to Coimbatore Smart City Ltd.,
- ⊙ Provision of free football coaching to 40 students studying in the corporation schools.
- ⊙ 20% of revenue from sale of advertisement rights to Coimbatore Smart City Limited.

Through the above stated conditions Chennai City Football Club will repay the investment amount of Rs.2.25 crores to Coimbatore Smart City Limited within a period of 5 years. If the invested amount is not returned within a period of 5 years, the balance amount will be compensated by Chennai City Football Club.

PROCUREMENT OF BATTERY OPERATED E-CARS FOR PRIMARY COLLECTION OF SOLID WASTE.

In order to collect the initial solid wastes from houses and apartments at the selected areas coming under Area Based Development program of Smart City Mission, it has been decided to replace the existing pushcarts which are used for door to door collection with 70 numbers of Battery Operated e-Cars that will be purchased at an estimated cost of

Rs.1.40 crores from Smart City Mission funds and will be brought to use. These Battery Operated e-Cars will be operated by the same Push cart personnels.

SALE OF SECONDARY TREATED EFFLUENT WATER (STEW)

The Sewage Treatment Plant belonging to Coimbatore Corporation located at Ukkadam is treating 40 MLD of sewage every day and the treated effluent water is discharged through the natural water course.

Tenders were received on 29.11.2017 for selling the treated effluent water to the industries.

The cost of 1000 litres water has been fixed as Rs.16.70 as per G.O.No.68, Municipal Administration and Water Supply Department, dated 13.06.2014.

The Coimbatore Golf Club alone has submitted a bid at the rate of Rs.11.00/- per kiloliter.

Since the amount quoted in the bid is less than the fixed cost of Rs.16.70, proposal for revising the rate has been sent to the government for approval and is under progress.

DISPLAY BOARDS.



In order to disseminate the information about the quality of air to the public with the data received from Air Quality Monitoring Devices it has been decided to install Digital Display Boards under Smart City Program at 30 places in the city through Public Private Partnership Mode. Tenders were invited and on 25.01.2018 Letter of Award was given for the same. This scheme will be implemented in such a way that advertisements in the line of commerce will be displayed. Not only the quality of air will be displayed in the digital display board but

also updated information such as health awareness from the Corporation and various informations disseminated by the government. The concessionaire has to install the digital display boards at his own cost and should maintain the same. The concessionaire has to pay a sum of Rs.18.00 lakhs per annum for 30 advertisement boards at the rate of Rs.60,000.00 each to the Corporation. The rates will be raised to 5% every year and the same should be paid for the next 15 years.

MULTILEVEL CAR PARKING

Since there is no adequate parking facility for parking two wheelers and four wheelers at Cross cut Road, Gandhipuram, Divan Bahadur Road, R.S.Puram and at Town Hall areas, traffic snarls occur there. So in order to construct commercial complexes with multi-level two wheeler and four wheeler parking facilities in the above mentioned areas under Public Private Partnership mode, bids were invited on 09.11.2017 in which agencies have submitted their bids. The transaction advisor appointed by Tamilnadu Urban Infrastructure Financial Services Limited M/s.Auxino Capital Services, Nagpur has



informed that both agencies which presented the bids are not technically qualified.

As of now a detailed project report has been prepared to construct commercial complex with multi-level parking facility at R.S.Puram under Area Based Development Program by using Smart City Mission fund at an estimated cost of Rs.77.00 crores. Necessary Proposal for sanction of above project has been placed before the Smart City Board.

AMRUT SCHEME

IMPLEMENTATION OF 24 X 7 WATER SUPPLY SCHEME



Taking into consideration the abundant growth of Coimbatore city “Dedicated Pillur-II Drinking Water Supply Scheme” was dedicated by the then Hon'ble Chief Minister of TamilNadu PuratchiThalaivi Amma in the year of 2012 at a Cost of Rs. 159.85 Crores in the erstwhile 72 wards of the corporation and was brought into use for the public.

Since the Corporation has assured the supply of total 200 MLD of drinking water by taking into consideration, 125 MLD of drinking water from Pillur – II scheme and 75 MLD received from Siruvani Water Supply Scheme, there is full scope to implement the 24 x 7 Continuous Pressurized Water Supply to the erstwhile Coimbatore Corporation areas. Administrative sanction was accorded vide GO (Ms) No. 130 MA&WS (Maa.naa2) Dept, dated: 27.08.2015 for Rs.556.57 Crore. Under this project Feeder mains for a length of 105 Km, 3 Nos of Ground Level Reservoirs and Pumping Stations, 29 Nos of Overhead Tanks and 1470 kms length distribution pipes will be laid in 63 zones. Under this scheme, it has planned in such a way that 1.5 lakhs of House Service Connections will be provided. 5 Automated Meter Reading devices, 5 Nos of Anytime Bill payment machines, 101 nos of Bulk water meter with data loggers, 2 Nos of Gas Chlorinators and 90 km of Rider mains are also proposed. Further, water quality testing laboratory and SCADA control system are also proposed in this project. It has been designed by the Tamilnadu Infrastructure Development Board to take up the project in PPP mode as follows.

1. An inspection period of 1 year and execution period of 4 years.
2. Operation and Maintenance period of 20 years.

In the second call, four bidders had submitted their RFQs on 07.04.2017 out of which two bidders were qualified. Next the RFP document was received on 18.08.2017.



and M/s. Suez Projects Pvt. Ltd., Haryana alone had participated and submitted their Technical and Financial proposal and the same was accepted. Letter of Award (LOA) was issued to the above contractor on 24.11.2017 and Concession Agreement was executed on 08.01.2018.

Seventh State Level High Powered Steering Committee has approved the project at a cost of Rs. 506.04 Cr. under AMRUT scheme instead of originally envisaged JnNURM scheme. The project will be taken up with Central Government's share 33%, State Government's share. 20% and Coimbatore Corporation's share 47%. For this purpose a sum of Rs.10.00 crores will be allotted during this financial year as Corporation's share. This project will be completed in five years and will be brought to public use.

IMPROVEMENT OF PARKS

The below mentioned 8 parks belonging to this corporation are selected for improvement at an estimated cost of Rs.505.00 lakhs during financial year 2018 – 19 under AMRUT scheme

S. No	Ward No	Location of Parks	Est. cost (Rs. in lakhs)
1	34	Thirumurugan Nagar	65.00
2	37	SR Garden	65.00
3	2	B K L Nagar	53.00
4	42	Srinivasa Nagar	74.00
5	92	Balu Garden	53.00
6	76	Textool Colony	53.00
7	16	Super Garden	80.00
8	16	New Golden Nagar	62.00
Total			505.00



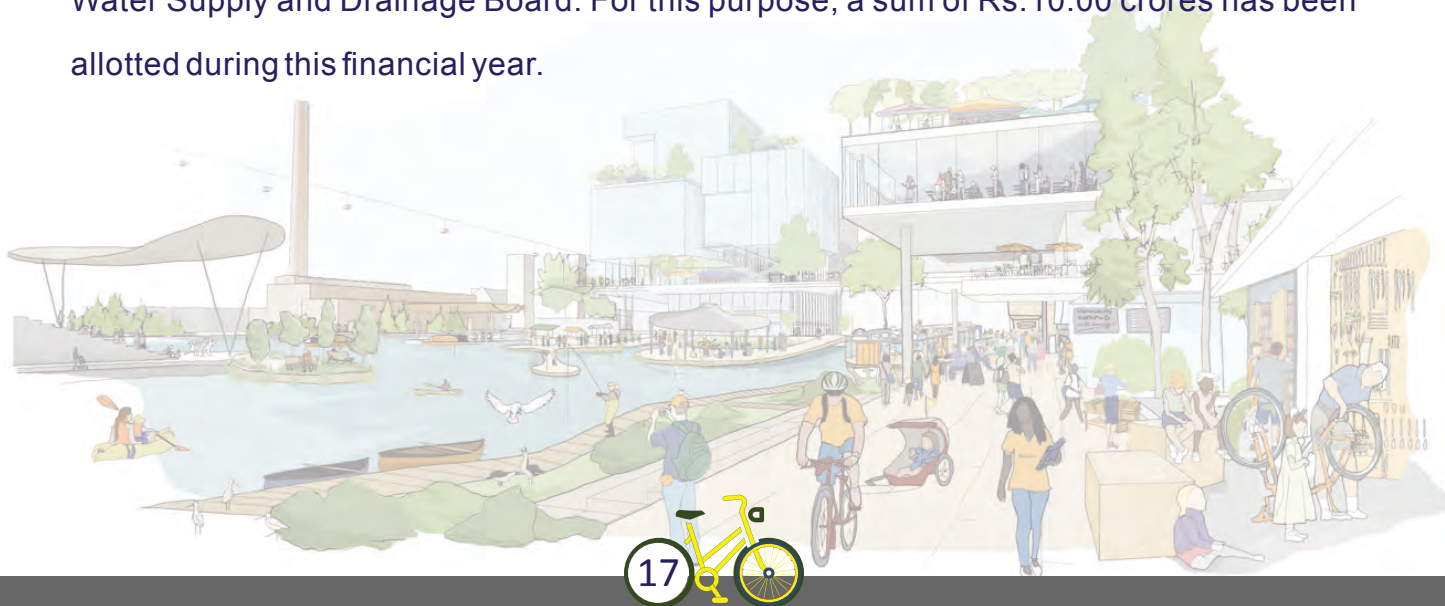
In order to execute the park development works, qualified contractor was selected and work order has been issued on 06.03.2018. Steps are taken for providing basic amenities, paved block foot path for walking and fixing of play materials for children in all the parks mentioned above. During this financial year, all these works will be completed and put into use for public.

UNDERGROUND SEWAGE SCHEME FOR THE ADDED AREAS



Tenders are invited on 03.04.2018 for executing Underground Sewage Scheme through Tamilnadu Water Supply and Drainage Board in the added areas of the corporation Kurichi and Kuniamuthur at an estimated cost of Rs.589.00 crores under AMRUT scheme Phase – I. Preparation of Detailed Project Report is going on for the construction of Underground Sewage Scheme Phase - II in the remaining 9 added areas of the corporation. The above mentioned scheme will be carried out by Tamilnadu

Water Supply and Drainage Board. For this purpose, a sum of Rs.10.00 crores has been allotted during this financial year.



3.ENGINEERING SECTION



Improvement of Drinking Water Scheme (River Bhavani As Water Source Pillur III)

Coimbatore is one of the prosperous districts of Tamilnadu. Not only is this district unique for its Industrial Segment but also for its Agricultural resources. Coimbatore city was upgraded as a corporation in the year 1981. From 25.10.2011, Coimbatore Corporation has been extended to an area of 257.04 Sq.Kms by incorporating 3 Municipalities, 7 Town Panchayats and 1 Village Panchayat. The population of extended Coimbatore Corporation as on 2011 census was 16,17,111. Based on this, the projected population for the intermediate design year 2035 is 24, 87,500 and for the ultimate design year it will be 32,79,000. As per the population listed above, the need for drinking water during the intermediate design year (2035) is calculated as 429.75 million litres per day if per capita is provided with 135 litres a day and it will be 565.55 million litres per day during the ultimate design year (2050). At Present, Siruvani and Pillur serve as the two major sources of water for the drinking water supply to the Coimbatore City Municipal Corporation under the combined water supply Schemes.

In addition to these, drinking water is distributed through Kurichi – Kuniamuthur Combined Drinking Water Scheme from the water sources of Aazhiar River and Kavundampalayam – Vadavalli Combined Drinking Water Scheme from the water sources of Bhavani River. Taking into consideration about the quantum of the confirmed drinking water status mentioned above, the requirement of drinking water for Coimbatore Corporation will be 178.30 million litres per day during the intermediate design year (2035) and will be 318.17 million litres per day during the ultimate design year (2050). It has been planned to prepare a Drinking Water Improvement Scheme from the water sources of River Bhavani to meet out the Drinking Water supply by taking into consideration about the development of the added areas of the Coimbatore Corporation.

In this scheme, raw water will be pumped from the 21.00m in diameter infiltration well located at a distance of 0.5 km upstream side of the barrage of the TNEB's Power Plant at Samayapuram situated near River Bhavani and from there the collected water will be pumped through iron pipes of 1829 mm diameter to a distance of 8.0 km to the newly proposed construction of Water Treatment Plant at Dasanur and the same will be treated there. The treated drinking water will then be taken to the water pumping station through 1829 mm diameter iron pipes to a distance of 9.0 kms where a new water pumping station-I has been proposed near Kattan Hill and will be stored at the ground level water tank having the capacity to hold 73 lakh litres of water. From the pumping station-I the water will then be diverted through the tunnel way to a distance of 1.10 kms crossing Kattan Hill and will be stored in the 73 lakh litres capacity Pumping Station II which has been planned for construction at Rawothenallur. There after the treated water is pumped from pumping station II to a distance of 5.6Km at Pannimadai Village where, the treated water is stored at ground level reservoir which is having the storage capacity of 73 Lakh litres.

Coimbatore Corporation Drinking Water distribution has been divided into 6 zones and each zone is having one master service reservoir. Then from the master service reservoir, the drinking water is supplied through the distribution pipes of the existing / proposed service reservoirs. The overall cost of the project is Rs.1018.00 crores and at present the land acquisition work is in progress for the 9 villages which is taken up by the TWAD Board, District Collector and revenue officials.

Measures are under way to receive Rs.30.00 crores from the State Government's Capital Grant Fund for meeting out the expenditure for land acquisition. The remaining Rs.100.00 crores expenditure is to be borne from the corporation fund. In addition to this, discussions regarding the diameter of distribution pipe lines and construction of infiltration wells are carried out extensively with the TNUIFSL Company and Asian Development Bank officials during the inspection meeting held on 02.03.2018. Steps will be taken to prepare the Final Project Report for the execution of these works through

Tamilnadu Water Supply and Drainage Board and tenders will be invited to carry out these works during this financial year by obtaining administrative sanction and technical sanction with concurrence from the Asian Development Bank. A sum of Rs.20.00 crores has been allotted during this financial year for project works and land acquisition.

SHIFTING AND MODERNISATION OF DR.MGR WHOLESALE VEGETABLE MARKET



Dr.MGR wholesale vegetable market is functioning with 112 shops at an extent of 3.00 acres located at the opposite side of the newly constructed bus stand in the Mettupalayam Road coming under the Coimbatore Corporation limit. Everyday nearly 100 to 150 heavy vehicles and more than 200 light commercial vehicles operate in this market. In a day vegetables to a tune of 1300 tonnes come here for sale. Due to the presence of bus stand and market, there is a heavy traffic snarl in the Mettupalayam road affecting the traffic and pedestrians. During rainy seasons, water gets logged in this market and thereby the public suffer a great deal due to it. So it has been proposed to shift this wholesale vegetable market to a portion of 12 acres at the 35 acres compost yard situated in the Mettupalayam Road and to construct additional shops and additional vehicle parking slots at an estimated cost of Rs.20.00 crores by allotting funds from the Smart City Program or Corporation Fund thereby additional revenue for the corporation will be enhanced.

LED STREET LIGHTS (ESCO – II)

Due to the implementation of ESCO – I, 44.20% of energy has been saved in the 40 newly added wards of the Coimbatore Corporation.

In the second phase, it has been decided to replace the 50534 numbers of various street lights such as 70/250 watts sodium vapour lamps, 40 watts tube lights, CFL, T5 lights in the remaining erstwhile 60 wards of the corporation with 20 watts, 30 watts, 48





watts, 80 watts and 120 watts LED lamps and energy saving equipments by 100% Public Private Partnership on BFOT basis including maintenance at an estimated cost of Rs.50.00 crores. A proposal for administrative sanction has been sent to the government and the same is under progress.

It has been expected that 47.81% energy will be saved during the completion of this project. In addition to this, the project estimate cost is a great savings for the corporation.

This project will be implemented by obtaining proper guidance from the government and the Energy consumption amount will be shared equally with the private organisation. So, steps will be taken to get necessary sanction for this project and tenders will be invited for execution of this project during this financial year.

RENOVATION OF SANGANOOR GROOVE



Among the natural drains located in the Coimbatore city, Sanganoor groove is of paramount importance.

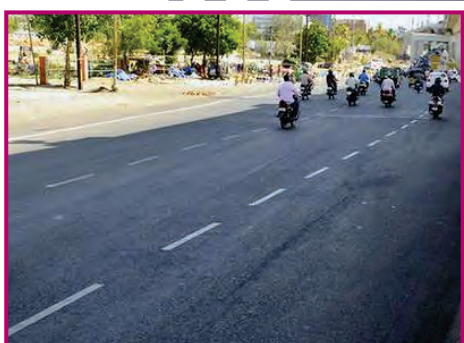
This natural drain is located in such a way that it originates at Sanganoor groove and converges at Noyyal River through Singanallur. It meanders from Northwest and ends at Southeast of the

Coimbatore city. It has a length of 11.50 kms and 25 to 40 metres width forming a natural barrier and thereby protecting the residents and agricultural lands near the drain.

At present, its route on either side became too narrow due to the encroachments made by the private and the industries. Due to this, flood occurs during rainy seasons causing great damages to the properties and at times to the lives of the people.

So it has been proposed to renovate and strengthen the bunds and also to create a foot path on either side of the bunds. A revised Detailed Project Report has been prepared for the phase - I at an estimated cost of Rs.190.00 crores for constructing a path on either side of the drain thereby preventing from being eroded by the floods during rainy seasons and also to ease the traffic congestion faced by the public. This revised detailed project report proposals have been sent to the Tamilnadu Urban Infrastructure Financial Services Limited for sanction. At present M/s. Suncon Engineers Private Limited is carrying out the field survey about the feasibility of this project. Based on the report, steps will be taken to remove the encroachments and to commence the project. Steps will also be taken to implement the project during this financial year the moment approval and financial grants are obtained.

TAMILNADU URBAN ROAD INFRASTRUCTURE PROJECT (TURIP)



Roads that are damaged due to the Underground Sewage and Water Supply works have to be restored to a length of 69.14 kms. An estimate of Rs.40.00 crores has been sent for administrative sanction and technical sanction to Municipal Administration and Water Supply Department to get financial assistance under Tamilnadu Urban Road Infrastructure Project, and the same has been accorded by the department on 02.02.2018 and 19.02.2018 respectively. Bids are invited for the same and are under progress. All these works will be carried out during this financial year and the roads will be restored.

CONSTRUCTION OF SUBWAY AT THADAGAM ROAD NEAR AVILA SCHOOL

Everyday a huge section of public and students of Avila Convent and Government College of Technology cross the junction at NSR Road and Thadagam Road of Coimbatore Corporation. Steps will be taken to study about the



feasibility of constructing a subway or sky walk at an estimated cost of Rs.1.50 crores in these junctions for the people to cross these roads which is swelling with traffic congestion. For this purpose, a sum of Rs.50.00 lakhs has initially been allotted during this financial year.

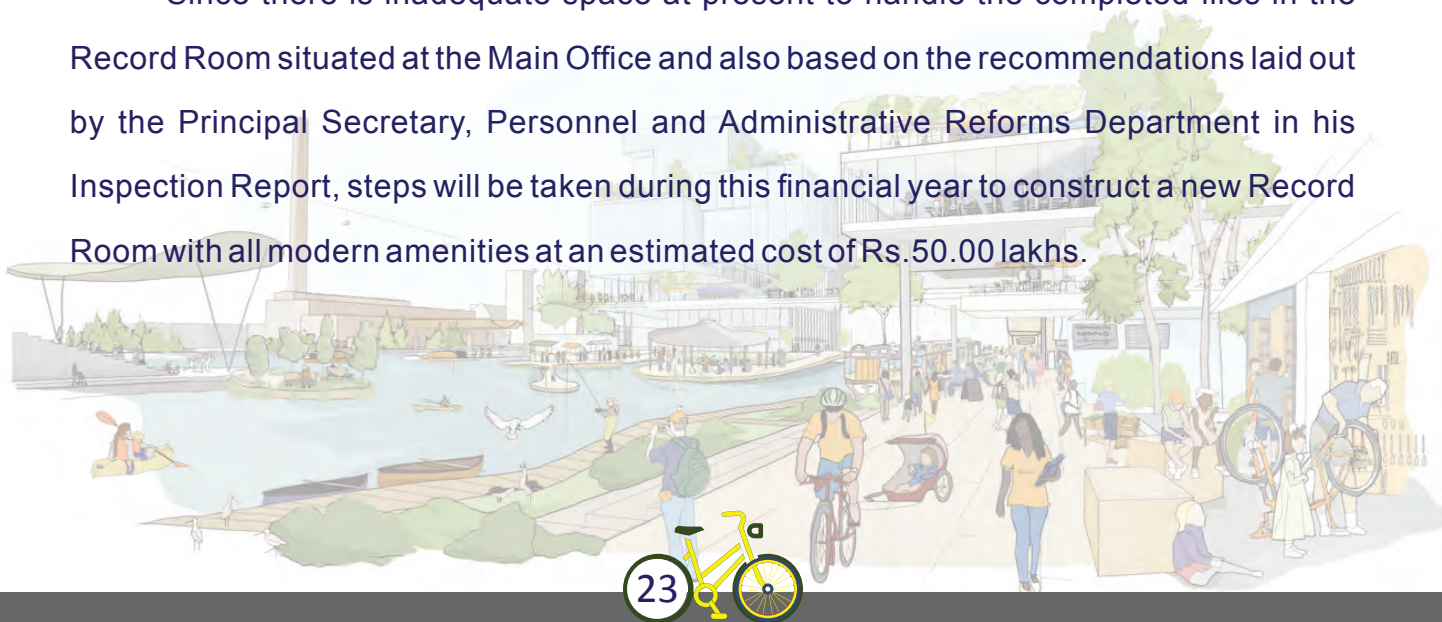
CONSTRUCTION OF RECORD ROOM



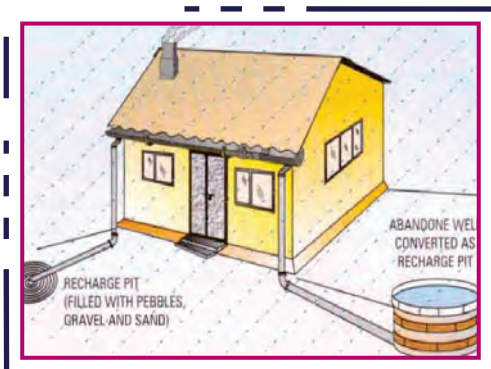
Sections such as General Section, Accounts Section, Engineering Section, Health Section, Town Planning Section, Education section, Council Wing, Drinking Water Supply Accounts Section and Coimbatore Smart City Limited are functioning in the Main Office of this Corporation.

The files that are being handled in these sections are to be handed over in the Record Room once it gets completed. Lack of space will be greatly reduced in all the sections if the completed files are submitted in the record room. This will enable the employees to handle the files easily.

Since there is inadequate space at present to handle the completed files in the Record Room situated at the Main Office and also based on the recommendations laid out by the Principal Secretary, Personnel and Administrative Reforms Department in his Inspection Report, steps will be taken during this financial year to construct a new Record Room with all modern amenities at an estimated cost of Rs.50.00 lakhs.



RAIN WATER HARVESTING SCHEME



Due to insufficient rainfall, the ground water level at various places of the city got decreased drastically and simultaneously the water levels of the bore wells and open wells too got decreased. In order to avert this, steps will be initiated to create awareness among the public to construct rain water harvesting structures in all the houses of this

corporation and the same will be constructed at Corporation Owned Offices, Schools, Parks, Maternity Centres, Bus Stands, Amma Canteens, Commercial Complexes and Play Grounds. For this purpose, a sum of Rs.50.00 lakhs has been allotted during this financial year.



5.SOLID WASTE MANAGEMENT

PROCUREMENT OF CRAWLER TYPE BULL DOZER FOR COMPOST YARD MAINTENANCE:



The Municipal Solid Wastes that are collected through CCMC vehicles and Contract Vehicles from the wards of about 400 MT over and above the quantum of wastes that are transported to the Compost Plant and Vermi Compost Plant at Vellore is dumped at the open land in the Vellore dumping site. Due to excess and temperature and heat there is fire in the wastes causing heavy smoke resulting in environmental pollution in the vicinity of Vellore and Kurichi areas. As soon as the fire is curtailed, the dumped wastes have to be dozed and heaped and covered with soil to prevent from further fire. For this purpose One Crawler Type Excavator is exclusively required for carrying out the daily operations at the Vellore site. As the Corporation does not own such a Plant Machinery, One Crawler Type Bull Dozer will be purchased at an estimated cost of Rs.3.00 Crores. The funds required for implementation of this project will be sought for either under the Solid Waste Management Special Fund already announced by the Tamil Nadu State Government or Swachh Bharat Mission Scheme.

PROCUREMENT OF UNMANNED AERIAL VEHICLE/DRONE FOR AERIAL MAPPING CUM SURVEYING AND SURVEILLANCE WORKS FOR COIMBATORE CORPORATION

As of now, the waste generated in the city is about 990 MT per Day. The existing Compost Plant and the Vermi-compost Plant at Vellore which are being Operated & Maintained by the Private Operators are able to handle and manage the wastes of quantity of 500 TPD and 100 TPD respectively. Over and above these quantities of the wastes received i.e., about 390 MT of wastes are inevitably dumped at the 650 Acres of



land located at Vellalore in open ground. About 10.00 Lakhs MT of Old untreated wastes have already been dumped in open ground at the site. There are incidents of frequent fires at the waste due to miscreants and anti social elements in the wastes already dumped at the site. In order to have surveillance and performing various surveying works

it is proposed to procure one Unmanned Aerial Vehicle (UAV)/Drone for performing various surveying and surveillance works from the Corporation General Funds during the year 2018-19.

PROCUREMENT OF FIRE TENDER VEHICLE CUM WATER BOUSER FOR COMPOST YARD MAINTENANCE



As of now, the waste generated in the city is about 990 MT per Day. The existing Compost Plant and the Vermi-compost Plant at Vellalore which are being Operated & Maintained by the Private Operators are able to handle and manage the wastes of quantity of 500 TPD and 100 TPD respectively. Over and above these quantities of the wastes received i.e., about 390 MT of wastes are inevitably

dumped at the 650 Acres of land located at Vellalore in open ground. About 10.00 Lakhs MT of Old untreated wastes have already been dumped in open ground at the site. In order to encounter the fly and mosquito menace, eliminate bad odour, and to extinguish the fire in the already dumped at the site due to miscreants and anti social elements. Since the Corporation does not own any fire tenders and water bousers the same are mobilised from the Tamil Nadu Fire and Rescue Services and the CRPF Camp at Vellalore at times of need. In order to tide over the situation One Fire Tender Vehicle cum Water Bouser

exclusive for compost yard maintenance will be purchased at an estimated cost of Rs.60.00 Lakhs from the Corporation General Funds during the year 2018-19.

6.HEALTH SECTION

CONSTRUCTION OF DOG RESCUE SHELTER



Two private agencies were given permission for catching the street dogs in the various areas of the corporation and also to carry out sterilization for them.

If a “Dog Rescue Shelter” is created under the supervision of Corporation Veterinary Officer cum Zoo Director which will comprise of a veterinary officer, veterinary staff and small veterinary dispensary so that necessary treatment can be made available for the stray dogs that are diseased, injured and causing imminent danger to the public.

So, a sum of Rs.150.00 lakhs has been allotted during this financial year for the construction of “Dog Rescue Shelter” with a veterinary medical officer, veterinary workers and small veterinary dispensary through outsourcing.

INSTALLATION OF CCTVS AT URBAN PRIMARY HEALTH CENTRES



Steps will be taken to install CCTVs at all Urban Primary Health Centres functioning under this Coimbatore Corporation to ensure the safety of the public and patients visiting these centres. For this purpose, a sum of Rs.20.00 lakhs has been allotted during this financial year.

SWACHH BHARAT MISSION



Coimbatore City Municipal Corporation is implementing the Central Government's Swachh Bharat Mission from 2014 in an effective way with the vision to make Coimbatore Open Defecation Free and Clean city with due importance to waste management.

In order to make Coimbatore Open Defecation Free and Clean city, Coimbatore City Municipal Corporation has adopted various strategies to Construct Individual Household Toilets (IHHL's) for people who can't afford it, To Construct Public and Community Toilets in various places of need within the corporation limits and To Efficiently Plan ,Design, Implement & Manage Community Driven Waste Management in the city.

Coimbatore City Municipal Corporation has implemented various unique waste management initiatives under Swachh Bharat Mission. Coimbatore City Municipal Corporation is implementing 100% Door to Door Collection of Waste in all 100 wards and also motivates the citizens and community to segregate waste at source into Dry Waste (In-Organic) & Wet Waste (Organic). The Source Segregated Waste is then processed in the respective facilities – Organic Waste is converted into Compost through Vermicomposting and Dry Waste is recycled by partnering with the recyclers. Incentives are given to the Safai karmachari's on Dry Waste Collection and recycling periodically.

INDIVIDUAL HOUSEHOLD LATRINES



Coimbatore City Municipal Corporation had identified 6056 beneficiaries for Construction of individual household toilets and till date 4862 toilets have been constructed and handed over to beneficiaries. In this year 1500 Individual household toilets will be constructed and handed over to the beneficiaries.

MY GARBAGE MY RESPONSIBILITY



Coimbatore City Municipal Corporation has launched a unique community driven waste management initiative “No Dumping” for gated Communities and apartments which Motivates, Collects, Transports and processes the segregated waste collected from the partnered gated communities and apartments. On November 15th,

2017 The Honorable Governor, Government of Tamilnadu has also visited the model and appreciated the communities involved in the initiative. Till date 5440 families are part of No Dumping initiative and this year more apartments and gated communities will be bought under the initiative.

OPEN DEFECATION FREE CORPORATION

Coimbatore City Municipal Corporation has constructed and renovated 37 Public & Community Toilets under Swachh Bharat Mission. By Enabling access to 371 Public and Community Toilets within the corporation limits for the citizens & Construction of 4862 Individual Household



Toilets, Coimbatore City Municipal corporation has achieved open defecation free city status from 05.12.2017, Certified by Quality Council of India & Ministry of Housing and Urban Development, Government of India.

IDENTIFICATION OF TOILETS THROUGH GOOGLE MAP



Coimbatore City Municipal Corporation is the 1st Municipal Corporation in the state to map all the Public/Community Toilets in Google Maps for ready access to the community and public. All the 371 Community/Public Toilets are mapped in the Google Maps with the Tag – Swachhata Public/Community Toilet with unique ID's given to all CT/PT.

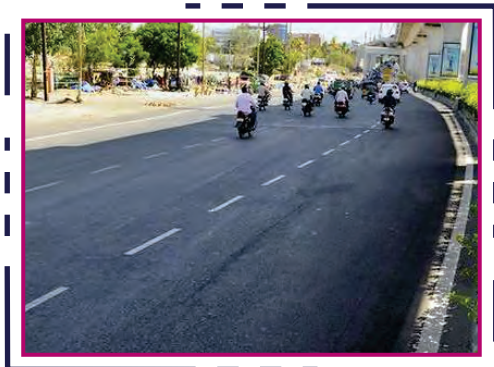
CONSTRUCTION OF SECURITY ROOM AND SAFETY EQUIPMENT ROOM AT UKKADAM SEWAGE FIRM

Everyday Corporation authorized Septic Tank Lorries collect the septic tank waste from various residential areas in the five zones of the corporation and let out the waste from morning 6.00 a.m. to evening 6.00 p.m. in the corporation ear marked area. It deems necessary to construct a security room of (10' x 10') size and a store room of (20' x 10') for keeping the safety equipments so as to monitor the movement of lorries in the register, to keep the records safely, and also to monitor whether the corporation authorized lorries alone are disposing the waste. For this purpose a sum of Rs.20.00 lakhs has been allotted during this financial year.



7.TOWNPLANNING SECTION

SCHEME ROADS



Under the proposed construction of scheme road / connecting road / road extension within the Coimbatore Corporation limits, it has been proposed to acquire land and to construct a scheme road CC '60 – AA '60 feet linking Selvapuram Housing Unit Road via SelvaSinthamani tank during

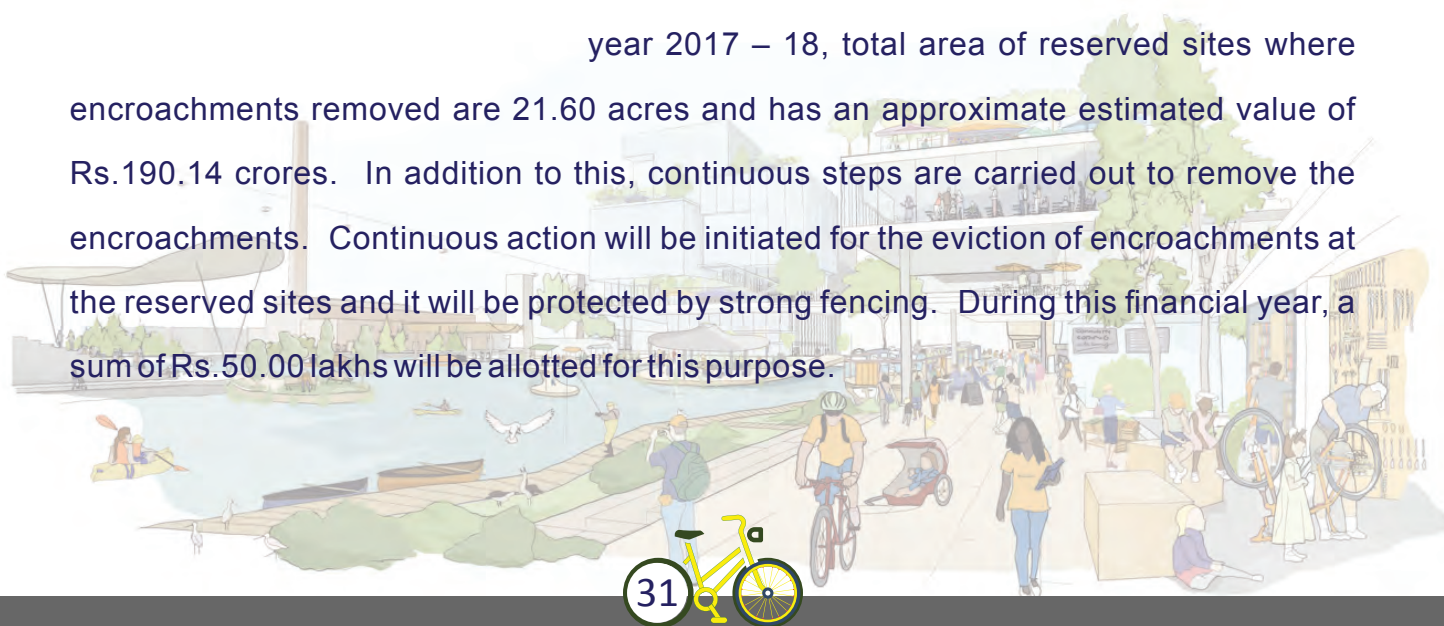
the current financial year. A sum of Rs.20.00 crores has been allotted for the acquisition of land and formation of road.

REMOVAL OF ENCROACHMENTS AT THE RESERVED SITES



Actions have been initiated for the removal of encroachments at public reserve sites, roads and the sites belonging to the corporation coming under the corporation limit. The encroachments were cleaned and fenced strongly. During the year 2017 – 2018, encroachments are removed, cleaned and fenced at 65 public reserve sites. During the financial year 2017 – 18, total area of reserved sites where

encroachments removed are 21.60 acres and has an approximate estimated value of Rs.190.14 crores. In addition to this, continuous steps are carried out to remove the encroachments. Continuous action will be initiated for the eviction of encroachments at the reserved sites and it will be protected by strong fencing. During this financial year, a sum of Rs.50.00 lakhs will be allotted for this purpose.



REMOVAL OF UNAUTHORISED HOARDINGS

allotted during this financial year.

Inspection has been carried out zone wise for the removal of unauthorised hoardings within the Coimbatore Corporation limit. During last year, more than 2500 unauthorised hoardings were removed. Furthermore, steps will be taken for procuring special vehicles and machineries for the removal of hoardings and a sum of Rs.25.00 lakhs has been

REGULARISATION OF UNAPPROVED PLOTS / LAYOUTS

Government Orders were issued for the regularisation of unapproved plots / lay outs vide G.O.(Ms).No.78, Housing and Urban Development [UD4(3)] Department, dated 04.05.2017 and G.O.(Ms).No.175, Housing and Urban Development [UD4(3)] Department, dated 13.10.2017. As per the Government Orders cited above, individual plots are being regularised and approved by the corporation after getting approval from the Local Planning Authority. In order to regularise the above sites, a sum of Rs.100/- per square metre has to be remitted in the government account as regularisation charges and a sum of Rs.500/- per square metre has to be remitted in the account of corporation as development charges. So far, out of the 663 unapproved layouts identified approximately 35000 unapproved plots are there. While regularising the above mentioned plots, a sum of Rs.500/- per square metre as development charges should be remitted and a sum of Rs.1,11,524/- should be remitted for a 2400 square feet plot. During this financial year additional revenue of Rs.45.00 crores for the corporation will be generated from this source.

8. EDUCATION SECTION

SPORTS COMPETITIONS



In order to motivate the sports skills among the boys and girls studying in the corporation schools, the below mentioned sports and games competitions are proposed to be conducted among the students based on the age category 14 and 17 respectively.

- Track and field events
- Kho – kho
- Throw ball
- Kabbadi

In order to conduct the above mentioned competitions, it has been proposed to procure necessary sports articles and also to provide prizes and certificates for the students who take part and win these competitions. For this purpose, a sum of Rs.25.00 lakhs has been allotted during this financial year.

SKATING TRAINING FOR CORPORATION SCHOOL STUDENTS

It has been decided to select 50 students studying in corporation schools from standard 5 to standard 12 who possess interest and skill in skating and also to provide them adequate training by skating professionals at the skating ground located near the



V.O.C Park of the corporation. Thereby corporation students will get training at par with the private school students in this sport. It has been planned to incur the expenses from the corporation fund for the procurement and providing of skating equipments to the students who undergo training in skating and also

to pay the trainer who train them. During this financial year, a sum of Rs.10.00 lakhs has been allotted during this financial year.



TRAINING IN ROBOTIC SCIENCE

During the financial year 2017 – 2018, “Robotic Science” training were given to 500 students studying in 10 High and Higher Secondary Schools of this corporation by selecting 50 smart students from each school who possess interest and eagerness in science so that may excel in science and technology apart from their regular curriculum. During the forthcoming academic year too, it has been decided to give the same training to the students possessing interest and talent to develop their knowledge in science and technology by selecting 50 students from each of the 16 Higher Secondary Schools of the corporation. For this purpose, a sum of Rs.20.00 lakhs has been allotted during this financial year.



CURRENT STATUS AND PROGRESSION DETAILS OF THE SCHEMES PROPOSED IN THE OUTCOME BUDGET 2017 – 18

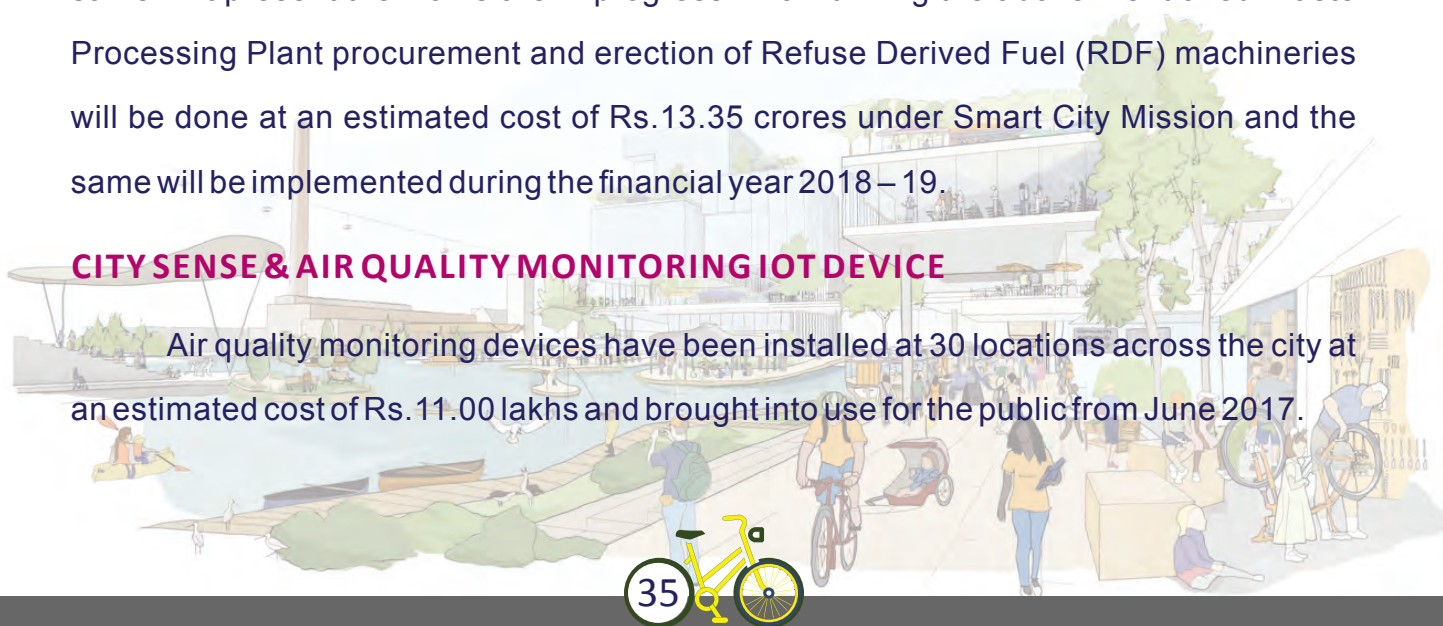
1.SMART CITY

SMART WASTE MANAGEMENT

It has been decided to implement the Solid Waste Management Scheme at an estimated cost of Rs.23.00 crores in the wards that were selected under Area Based Development program of Smart City Mission in the previous year outcome budget 2017 – 18. Under this scheme the wastes that are accumulated in the streets of the city are segregated in the same place where it originated as bio-degradable and non-degradable. The non-degradable wastes are sent for sale. The money received from the sale will be given as an incentive to the conservancy workers who collect the solid waste from door to door. It has also been proposed to procure necessary vehicles, instruments and equipments for this scheme. It has been decided to establish an additional Waste Processing Facility of 600 TPD Capacity at Vellalore. In order to handle the additional quantity of 390 metric ton solid wastes and it has been decided in the Board Meeting of the Coimbatore Smart City Limited that was held on 09.06.2017, a sum of Rs.11.50 crores has been allotted and necessary approval was given for the installation of this new Waste Processing Plant by dividing the scheme into 8 packages and bids were invited for the same. At present the works are in progress. For running the above mentioned Waste Processing Plant procurement and erection of Refuse Derived Fuel (RDF) machineries will be done at an estimated cost of Rs.13.35 crores under Smart City Mission and the same will be implemented during the financial year 2018 – 19.

CITYSENSE & AIR QUALITY MONITORING IOT DEVICE

Air quality monitoring devices have been installed at 30 locations across the city at an estimated cost of Rs.11.00 lakhs and brought into use for the public from June 2017.



SMART CITIZEN APP

A mobile app has been developed for the purpose of interaction with General Public on various smart city programs and also for grievance redressal. Through this app nearly 150 numbers of complaints are received daily and public needs are sorted out immediately.

WATER BODIES REJUVENATION AND RESTORATION AND NMT CORRIDOR – 8 LAKES

Letter of Award has been given to the consultant agency M/s Oasis Designs Inc, New Delhi on 18.09.2017 for carrying out works such as renovation of 8 tanks belonging to the Corporation and developing it by strengthening its bunds, beautifying the bunds, constructing bicycle lanes, laying of pedestrian paths, constructing viewers gallery, installing solar/LED lamps, constructing boat house and creating natural parks.

The consultant agency has submitted a detailed project report and submitted the initial and interim report about land scaping. They have also submitted detailed project report on three quick win projects. After having consultation with other Government Departments regarding these schemes, necessary approval has been obtained from the High Power Steering Committee of Government of Tamilnadu on 02.03.2018 and works will be executed for the same at an estimated cost of Rs.89.00 crores. Necessary proposal has been sent to the Commissioner of Municipal Administration for technical sanction and is under scrutiny. Tenders will be invited after obtaining technical sanction.

CYCLE SHARING

This scheme which has been devised to promote non-motorised transport and to make the environment pollution free was inaugurated by the Hon'ble Minister for Municipal Administration, Rural Development and Implementation of Special Programme on 03.03.2018 and was brought to use for the public. For this purpose, in the initial phase

2000 bicycles have been provided by Chinese firm M/s.OFO and were receiving overwhelming response by the public. This scheme was monitored through GPS technology. M/s.OFO, Chinese firm has proposed to invest Rs.38.00 crores for this scheme and has decided to implement the same in the entire city of Coimbatore.

SMART SCHOOL

It has been proposed to develop 22 Corporation Schools as Smart Schools coming under Area Based Development program. Initially, detailed project reports have been prepared, and administrative sanction and technical sanction are obtained for the same for the below mentioned 5 schools.

S.No	Ward No	Name of Place	Estimate Amount (Rs. in Lakhs)
1	74	Sivaram Nagar (South),	99.00
2	74	Rukmani Nagar	99.00
3	79	A.K.S Nagar	94.00
4	74	Sivaram Nagar (west)	94.00

Bids that are received on 16.03.2018 for the above said schemes were under inspection. The detailed project report for the remaining 17 schools are prepared and is to be presented during the next Coimbatore Smart City Limited Board meeting for obtaining administrative sanction from the Commissioner of Municipal Administration.

COMMAND AND CONTROL CENTRE

In order to construct Command and Control Centre at Corporation Main Office, approval for inviting bids will be obtained during the next board meeting of Smart City Limited. For procurement of computer software and hardware and also to install the equipments for the above said scheme the date has been fixed as 04.04.2018 for inviting bids through TUFIDCO and the announcement has been made for the same.



GREEN SPACE DEVELOPMENT

Under Smart City Mission, Area Based Development program letter of award has been accorded for creating modern green parks in the below mentioned four places.

S.No	Ward No	Name of Place	Cost (Rs. in Lakhs)
1	74	Sivaram Nagar (South),	99
2	74	Rukmani Nagar	99
3	79	A.K.S Nagar	94
4	74	Sivaram Nagar (west)	94

It has been decided to provide pedestrian path of international standards, gyms, yoga centre, artificial springs and play structures for children.

SUPPLY AND FIXING OF SMART STREET BENCHES

In order to charge their various electronic gadgets from solar energy it has been decided to invite bids for the second time to supply and fix Smart Street Benches with Public Private Partnership mode Under Smart City Mission on 30 public rendezvous and steps are under way for implementation of the same. On experimental basis Smart Street Bench has been installed at Corporation's Main Office and brought into public use.

MODEL ROADS

A detailed project report has been prepared at an estimated cost of Rs.25.00 crores and necessary approval has been obtained on 02.03.2018 from the High Level Steering committee for the formation of Model Road at Diwan Bahadur Road, R S Puram. Through this scheme, roads will be created in such a way that it will give paramount importance for pedestrian path and non-motorised transport. Installation of Solar energy lamps, public

street benches, green spaces and modernized parking lots are proposed. The necessary approval for getting technical sanction for this project has been sent to the Commissionerate for Municipal Administration and is under scrutiny. After getting technical sanction, tenders will be floated.

Project reports have been prepared for creating Model Road at Thiruvenkadaswamy Road. The project report will be submitted for necessary approval during the next Board Meeting of Smart City Limited. Then these project reports will be sent for approval from the government.

V.O.C BIOLOGICAL PARK

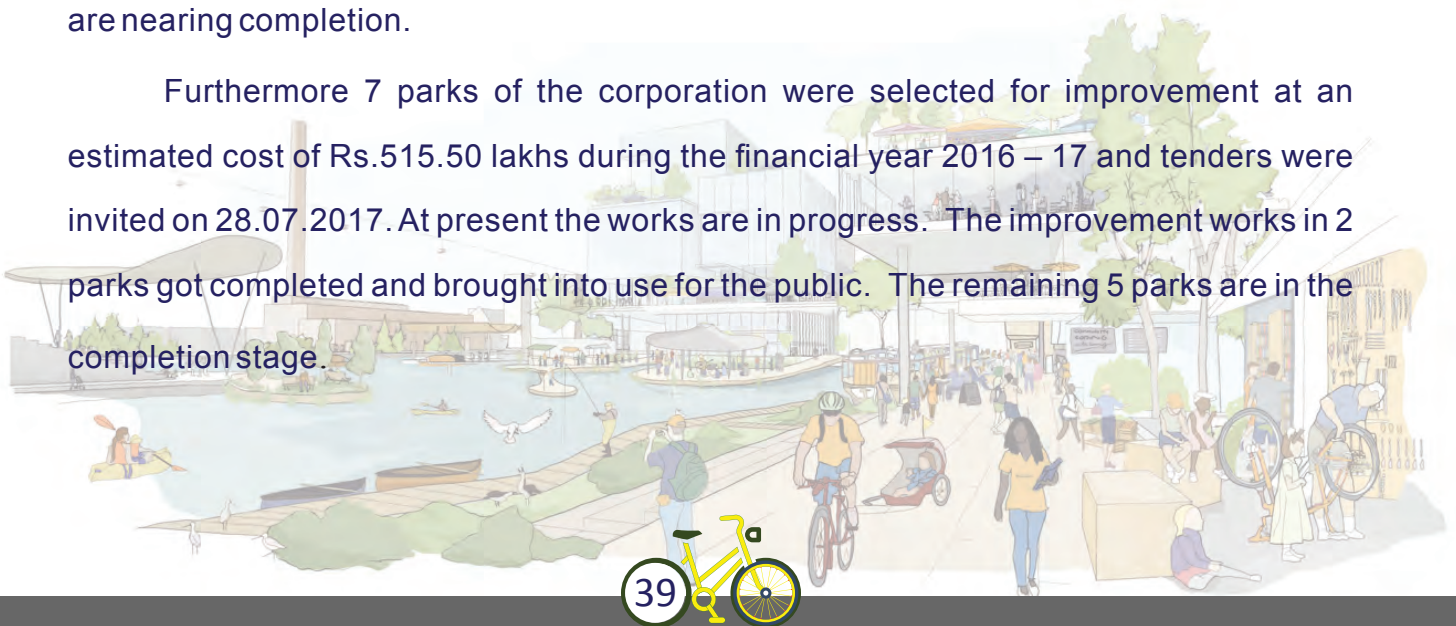
A detailed project report for the renovation related works of V.O.C. Biological Park has been submitted to the government. Steps will be initiated for starting the renovation works after getting necessary approval from the government.

2. AMRUT SCHEME

DEVELOPMENT OF PARKS

Tenders were invited and contracts were signed on 11.05.2017 for the improvement of 6 parks of this corporation that were selected under AMRUT scheme during the financial year 2015 – 16 at an estimated cost of Rs.423.00 lakhs and the works are nearing completion.

Furthermore 7 parks of the corporation were selected for improvement at an estimated cost of Rs.515.50 lakhs during the financial year 2016 – 17 and tenders were invited on 28.07.2017. At present the works are in progress. The improvement works in 2 parks got completed and brought into use for the public. The remaining 5 parks are in the completion stage.



UNDERGROUND SEWAGE SCHEME FOR THE ADDED AREAS

A detailed project report has been prepared by Tamilnadu Water Supply and Drainage Board for an estimate of Rs.589.54 crores for the implementation of Underground Sewage Scheme with the help of Asian Development Bank under Amrut Scheme for ward nos 87 to 100 of Kurichi and Kuniamuthur areas during the first phase of the added areas of this corporation and bids were invited for the same on 03.04.2018. Steps are underway to execute this scheme by Tamilnadu Water Supply and Drainage Board.

In the second phase a detailed project report for implementing Underground Sewage Scheme in the remaining 9 added areas is being prepared by Tamilnadu Water Supply and Drainage Board.

DRINKING WATER SCHEMES FOR THE ADDED AREAS

In order to carry out the drinking water improvement works in the added areas of the corporation, it has been divided into two packages – Kurichi and Kuniamuthur as one package and Thudiyalur, Vellakinaru, Vilankurichi, Chinnavedampatti, Saravanampatty and Kalapatti areas as another package. Necessary approval has been obtained from the government for the detailed project report estimated at a cost of Rs.414.50 crores out of which a sum of Rs.130.49 crores as Central Government share (Amrut), Rs.79.08 crores as State Government Share and Corporation's share of Rs.204.93 crores and the works will be carried out through Tamilnadu Water Supply and Drainage Board. Work orders for the 6 added areas were given to M/s. RPP Infra Projects Ltd, Erode and for Kurichi and Kuniamuthur it was given to M/s. NCC Ltd., Hyderabad on 10.10.2017. The laying of foundation stone for the construction of overhead water tanks at Kurichi and Kuniamuthur areas was graced by the Hon'ble Minister for Municipal Administration, Rural Development and Implementation of Special Programme on 08.02.2018 and 21.02.2018 respectively and the works are under progress. In this scheme, a total of 18 overhead

water tanks construction and laying of drinking water distribution pipes for 312.70 kms will be carried out. These works will be completed by 2020 and uniform distribution of drinking water will be provided to the public.

Furthermore construction of 25 numbers of overhead water tanks and laying of main and distribution drinking water pipes for 742.37 kms are carried out in Thudiyalur, Vellakinaru, Vilankurichi, Chinnavedampatti Saravanampatty and Kalapatti areas.

Uniform supply of drinking water will be provided to the public in the above mentioned 8 added areas by completing the drinking water improvement schemes within 2020.

3.ENGINEERING SECTION

INTEGRATED BUS TERMINUS AT VELLALORE

A detailed project report was prepared by M/s.Mahendra Consulting Engineers, Chennai for the construction of Integrated Bus Terminus in the 61.62 acres of land at Vellore area belonging to the Coimbatore Corporation at an estimated cost of Rs.236.17 crores and a review meeting was conducted on 05.07.2017 for the same by Tamilnadu Urban Infrastructure Financial Services Limited. During the review meeting, it has been advised to conduct a public opinion meeting with local government officials and NGOs in the presence of District Collector and Corporation Commissioner and the opinions received are to be considered and a project report has to be prepared.

Based on this, an opinion meeting was conducted on 23.08.2017 with other government department officials and NGOs presided by Corporation Commissioner and the same was conducted on 23.11.2017 presided by the District Collector and Corporation Commissioner. In continuation to this, it has been decided during the review meeting conducted by Commissioner of Municipal Administration on 15.12.2017 to execute this project after getting necessary approval from the Smart City Head Office, New Delhi since this project is located away from the Area Based Development area.



During the review meeting conducted by the Principal Secretary, Chennai on 20.02.2018, it has been advised to execute this project under Smart City Program after preparing a detailed project report by taking into consideration the following factors such as the financial position of Smart City Program, the traffic congestion in the Area Based Development areas, area development, floods and a compound wall where the movement of public is visible outside. Based on this, a detailed project report has been prepared and has been sent for administrative sanction.

MULTILEVEL PARKING SLOTS

Since there are no adequate parking places for parking two wheelers and four wheelers for the public at Cross Cut Road, Gandhipuram and at Diwan Bahadur Road, R S Puram coming under this corporation thereby traffic congestion prevails. So, bids had been invited on 09.11.2017 to construct commercial complexes with automated multilevel parking slots at the vacant sites belonging to this corporation in the above mentioned areas under Public Private Partnership Mode. M/s. Auxino Capital Services, Nagpur which was appointed by Tamilnadu Urban Infrastructure Financial Services Limited as a transaction advisor rejected both the companies which took part in the bids on the grounds that they are not qualified technically. In continuation to this, steps are initiated to invite fresh tenders.

NEW LORRY STAND WITH ALL FACILITIES.

A detailed project report has been prepared for the construction of parking lots for Heavy Goods Vehicles at Coimbatore Corporation's Vellalore Area and the same has been sent to Tamilnadu Urban Infrastructure Financial Services Limited for financial assistance and is under progress.



DEVELOPMENT OF SCHOOLS IN THE NEWLY ADDED AREAS

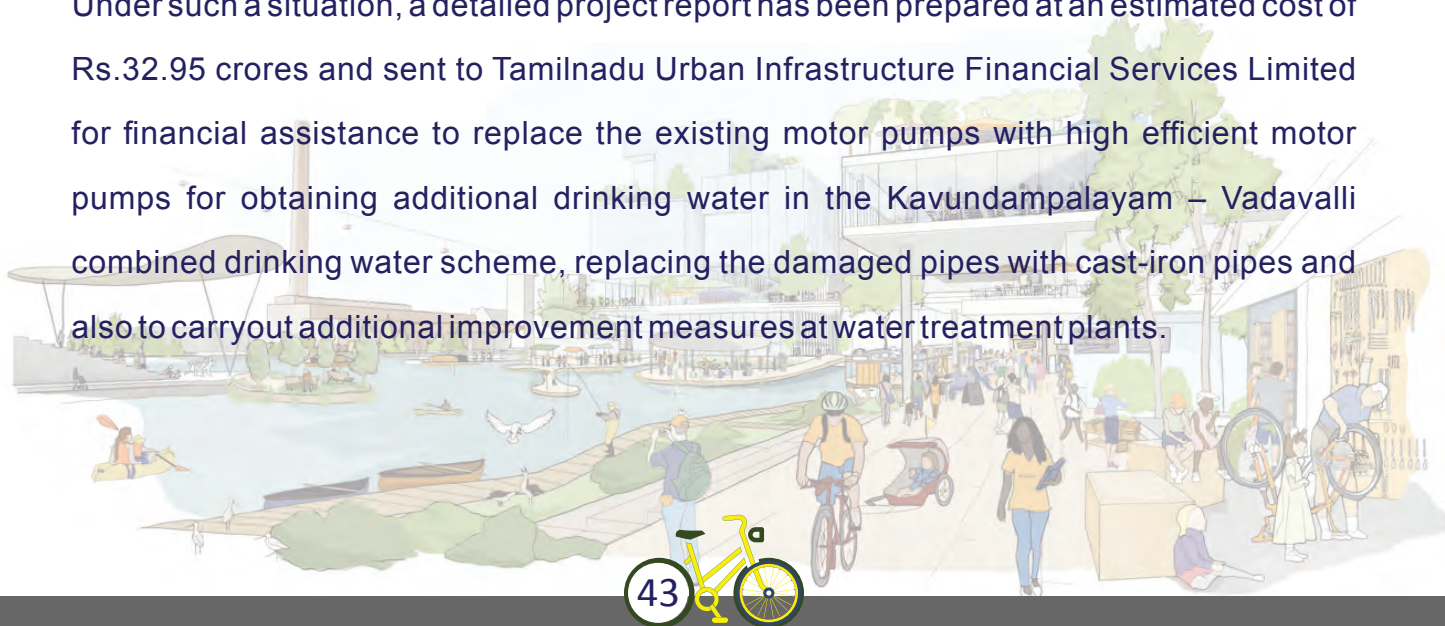
The basic infrastructural facilities and additional buildings were constructed at an estimated cost of Rs.2.60 crores during the financial year 2017 – 18 in the corporation schools of the added areas of the Coimbatore Corporation and are brought to use.

IMPROVEMENT OF DRINKING WATER FACILITY IN THE ADDED AREAS (KAVUNDAMPALAYAM, VADAVALLI AND VEERA KERALAM)

Under this scheme, construction of 12 over head tanks is being carried out at present. Furthermore, main and distribution pipes of 320.85 kms length were supplied and out of which 135.37 kms were laid and the balance of 185.48 kms pipe laying work is going on. At present 54% of the works are completed and the remaining works are under progress. These works will get completed within the financial year 2018 – 19 and the drinking water distribution frequency will be increased so that uniform supply of drinking water will be carried out to the people living in Kavundampalayam, Vadavalli and VeeraKeralam areas.

KAVUNDAMPALAYAM – VADAVALLI JOINT DRINKING WATER SCHEME

The improvement of drinking water supply works carried out by Tamilnadu Water Supply and Drainage Board will be completed within the financial year 2018 - 19 and will be brought to use for the public in Kavundampalayam, Vadavalli and Veerakeralam areas. Under such a situation, a detailed project report has been prepared at an estimated cost of Rs.32.95 crores and sent to Tamilnadu Urban Infrastructure Financial Services Limited for financial assistance to replace the existing motor pumps with high efficient motor pumps for obtaining additional drinking water in the Kavundampalayam – Vadavalli combined drinking water scheme, replacing the damaged pipes with cast-iron pipes and also to carryout additional improvement measures at water treatment plants.



DEVELOPMENT OF UKKADAM TANK

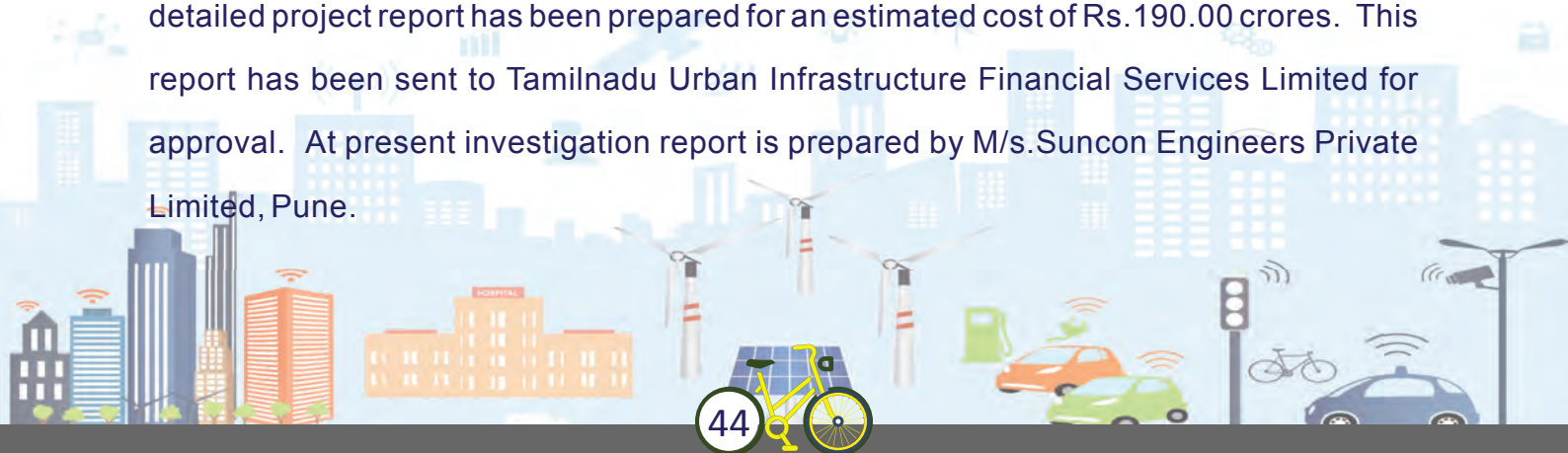
Administrative sanction for rejuvenating the Ukkadam Periyakulam tank at a cost of Rs.39.74 crores had been accorded on 02.03.2018 under Smart City Mission program for creating non-motorised transport road.

Very soon bids will be invited and works will be commenced for these works. Construction of foot path, non-motorised transport system, parks with recreation facilities, yoga centre, gym, food court and modern toilets will be constructed in this scheme. **DEVELOPMENT OF VALANKULAM TANK** Administrative sanction had been accorded on 02.03.2018 for rejuvenating the Valankulam tank for the construction of non-motorised transport road with a pedestrian path at the Northern side of the Valankulam tank and also to carry out works below the Valankulam Over Bridge at a cost of Rs.24.31 crores and Rs.23.83 crores respectively.

Very soon bids will be invited and works will be commenced for these works. Construction of foot path, non-motorised transport system, parks with recreation facilities, yoga centre, gym, food court and modern toilets will be constructed in this scheme.

RENOVATION OF SANGANOOR GROOVE

Sanganoor groove is a natural drainage located in the Coimbatore City which needs to be renewed by strengthening the either sides of the bund in order to avoid floods during rainy seasons and also by constructing roads on either sides of the bund traffic congestion of the city will be curtailed greatly. In order to find solution for these Phase – I detailed project report has been prepared for an estimated cost of Rs.190.00 crores. This report has been sent to Tamilnadu Urban Infrastructure Financial Services Limited for approval. At present investigation report is prepared by M/s.Suncon Engineers Private Limited, Pune.

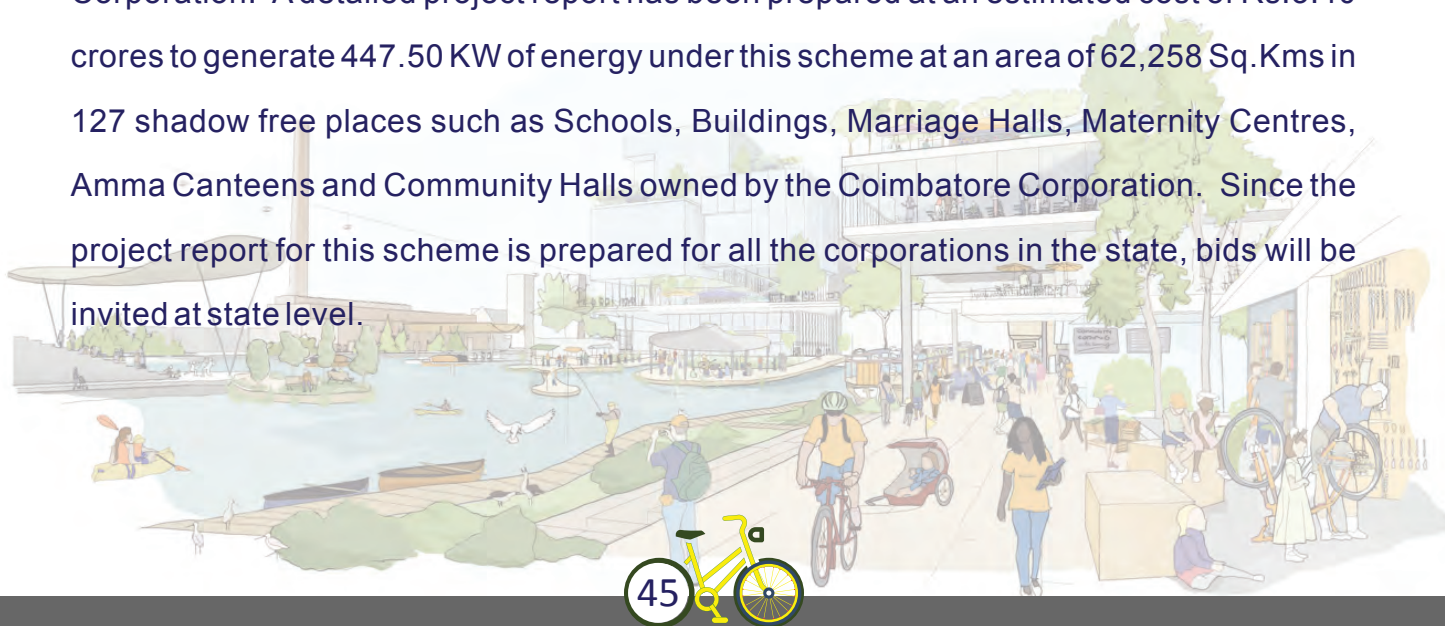


LED LIGHTS

Under ESCO Phase – I project; LED lamps and Energy saving equipments are fixed and maintained through Public Private Partnership mode by an external agency in the newly added 40 wards of the Corporation. Out of 25296 streetlights, 18076 numbers of 40 watts tube lights were totally replaced with 15W and 20W LED streetlights in the added areas. In addition to these, energy savers and automatic on-off switches are fixed in 2073 streetlights and are monitored in the Central Control Monitoring Centre located in the Corporation Main Office. Furthermore, TUV SUD South Asia (India) Pvt. Ltd., appointed by Commissionerate of Municipal Administration for this purpose has given a Certificate stating that Rs.1.13 crores worth electrical energy has been saved during the 6 month period from August 2017 to January 2018. It has also certified that during the current year 43.56% of electrical consumption was saved.

SOLAR ENERGY

It has been decided to install solar panels on the roof tops of corporation owned buildings and to tap solar energy out of it with the subsidy provided by Ministry of New and Renewable Energy, Government of India along with Tamilnadu Energy Development Agency, Tamilnadu Urban Infrastructure Financial Services Limited and Coimbatore Corporation. A detailed project report has been prepared at an estimated cost of Rs.3.40 crores to generate 447.50 KW of energy under this scheme at an area of 62,258 Sq.Kms in 127 shadow free places such as Schools, Buildings, Marriage Halls, Maternity Centres, Amma Canteens and Community Halls owned by the Coimbatore Corporation. Since the project report for this scheme is prepared for all the corporations in the state, bids will be invited at state level.



HOCKEY GROUND AT PAR WITH INTERNATIONAL STANDARDS

In order to promote sports skill among the public in the city, it has been planned to develop the hockey field at R S Puram area at par with International standards so that National and International players will be playing in that field. Galleries for viewers and coaches, and parking lots for vehicles too will be constructed. A sum of Rs.11.00 crores has been allotted under Smart City Mission program for this purpose.

4.SOLID WASTE MANAGEMENT

RECYCLING OF DEBRIS

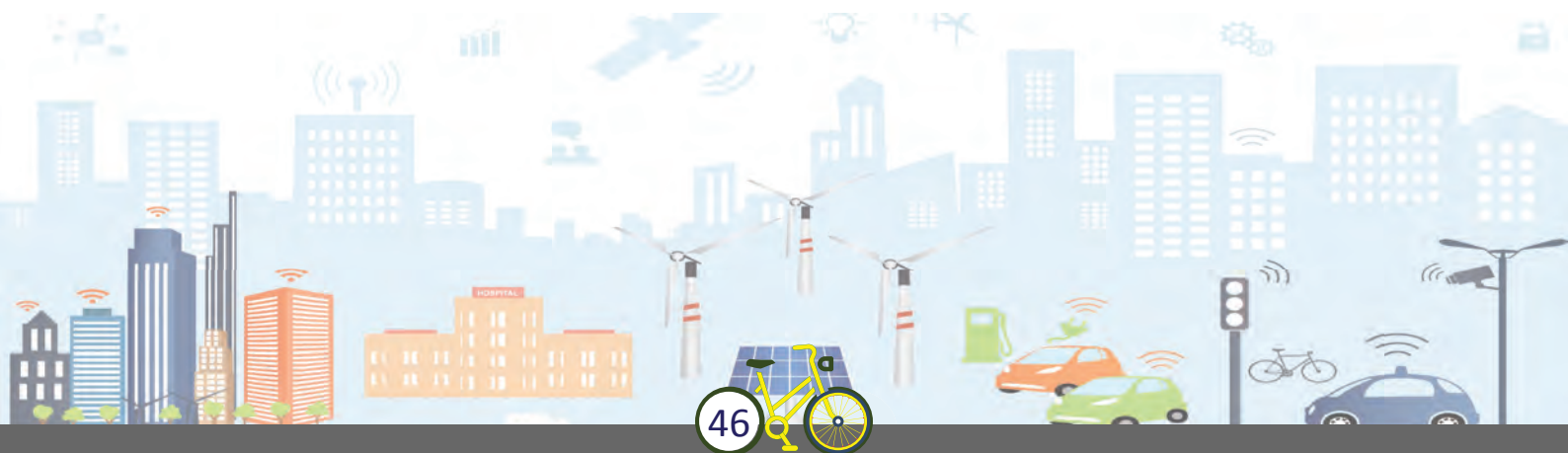
At present construction of Building Debris Recycling Plant is under way at Ukkadam of Coimbatore Corporation.

BIO-MINING METHOD

A detailed project report has been prepared at an estimated cost of Rs.2150.00 lakhs for scientific closure of wastes instead of bio-mining method. This project will be implemented during this financial year by getting necessary financial assistance from both Central and State Government under Swachh Bharat Mission.

BIO-METHANATION PLANTS

A detailed project report is being prepared for installing five bio-Methanation plants one for each zone with a capacity handling 50.00 metric tons.



5.HEALTH SECTION

NATIONAL URBAN HEALTH MISSION (NUHM)

Under National Urban Health Mission, eight places have been selected in this corporation for the construction of Urban Primary Health Centres. Out of which the construction of Urban Primary Health Centres at GanapathManagar and Thondamuthur got completed and brought into use.

Construction works for the remaining 5 Urban Health Posts are under progress at Kurichi, Vilankurichi, Kuniyamuthur, Kavundampalayam, and Vadavalli. Already renovation works are completed at the Community Hall in Neelikonampalayam was converted into Urban Primary Health and necessary renovation works are carried and is functioning now. Instead of that, an additional Urban Primary Health Centre is being constructed at an estimated cost of Rs.42.00 lakhs at Karumbukadai, Poonga Nagar area.

Similarly, out of 24 Urban Health Posts that were functioning under the corporation, 23 were renovated completely and brought to public use at present.

In addition to this, a new Urban Health Post is being constructed at a site belonging to the corporation at KarumbuKadai, Poonga Nagar area for Rs.117.00 lakhs from the funds of National Urban Health Mission and Corporation's General Fund.

SWACHH BHARAT MISSION

All SBM Staffs including Sanitation and Engineering Department staffs of Coimbatore Corporation has completed the E-Courses on Sanitation, Waste Management and Best Practices E- learning courses offered by Ministry of Urban Development and Quality Council of India. Exposure visits have also been organized to various Municipalities that followed best practices on Sanitation and Waste Management.

GPS/RFID ENABLED WASTE MANAGEMENT TRUCKS

All the Waste Management Trucks are fitted with GPS/RFID and are monitored from the central office. Best Performing Drivers have been chosen based on the Fuel Usage, Punctuality, Garbage Collection, Vehicle Maintenance etc.

SWACHHAGRAHIS & SWACHH BHARAT AMBASSADORS

In order to continuously engage with the public and create a behavioural change among citizens Swachhagrahis and Swachh Bharat Ambassadors were engaged in various wards to do IEC (Information, Education, Communication) activities and capacity building activities about Swachh Bharat Mission. They conduct awareness programmes and functions at equal intervals about Swachh Bharat in various wards and public meetings.

SWACHH SURVEKSHAN

Coimbatore City Municipal Corporation is also participating actively in the Swachh Survekshan – Ranking of Cities by Ministry of Housing and Urban Development, Government of India from 2014. In Swachh Survekshan 2017 – Coimbatore City Municipal Corporation has ranked 16th out of 434 Cities across India. From 156th Rank in 2015, Coimbatore City Municipal Corporation has consistently worked towards improving the cities cleanliness and has ranked National Level 18th and 16th in the years 2016 & 2017 respectively.

NATIONAL URBAN LIVELIHOODS MISSION (NULM)

The schemes that are specified under National Urban Livelihoods Mission are carried out even in the current year too. In this scheme, 6169 street vendors were identified and were provided with identity cards.

Special shelters for homeless with all essential amenities are constructed by corporation at 4 places and are being maintained by the contractors.

1. R S Puram (East)

94 Members

2. R S Puram (West)

64 Members

3.	Kempatty Colony	-	23 Members
4.	K.N.G. Pudur, Kavundampalayam	-	24 Members
Total			205Members

In the above mentioned shelters, varieties of food are provided to homeless. Similarly, a special shelter is under construction inside the Government Hospital in Ward No.73 for patient attenders at an estimated cost of Rs.100.00 lakhs.

6.TOWN PLANNING SECTION

REMOVAL OF ENCROACHMENTS AT RESERVE SITES

During the financial year 2017 – 18, encroachments were removed/cleaned and fenced strongly at 65 public reserve sites. At present the total area of reserved sites is 21.60 acres. It has an approximate value of Rs.190.14 crores.

REMOVAL OF UNLICENSED HOARDINGS

Inspection is carried out zone wise for the removal of unauthorised hoardings within the Coimbatore Corporation limit. During last financial year, more than 2500 unauthorised billboards were removed.

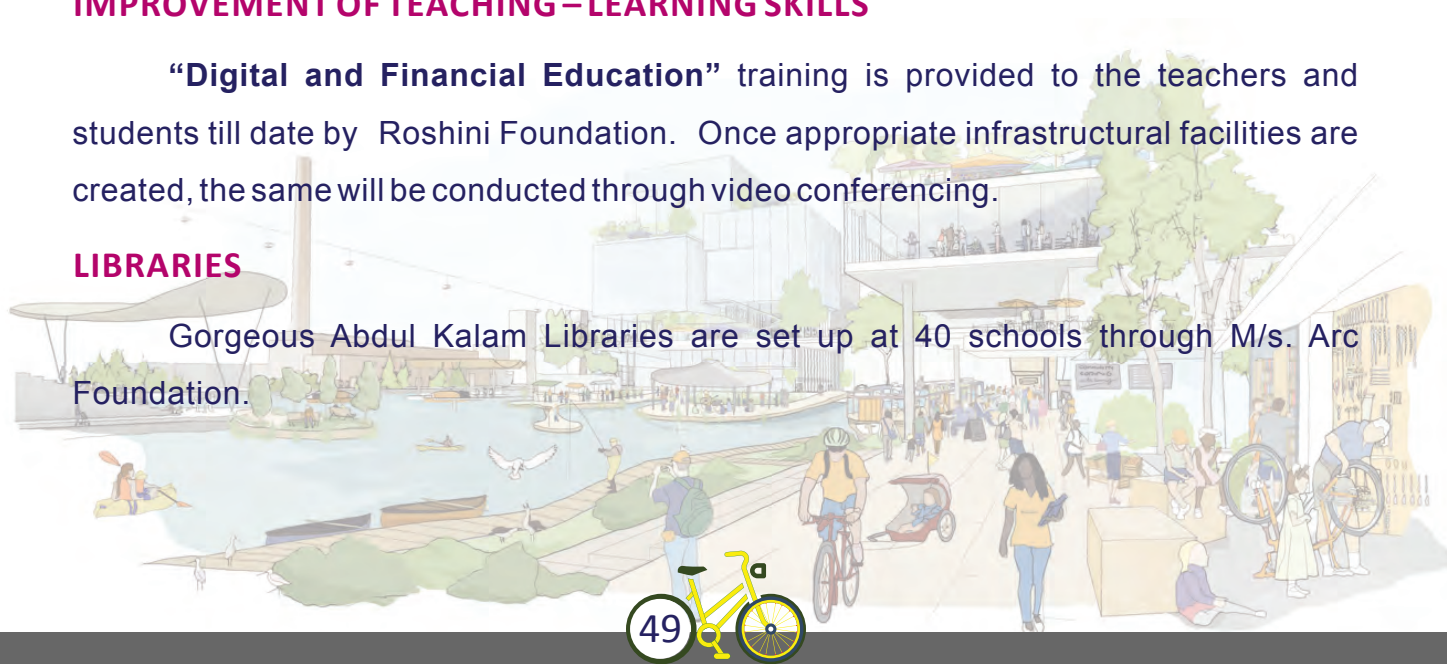
7. EDUCATION SECTION

IMPROVEMENT OF TEACHING – LEARNING SKILLS

“**Digital and Financial Education**” training is provided to the teachers and students till date by Roshini Foundation. Once appropriate infrastructural facilities are created, the same will be conducted through video conferencing.

LIBRARIES

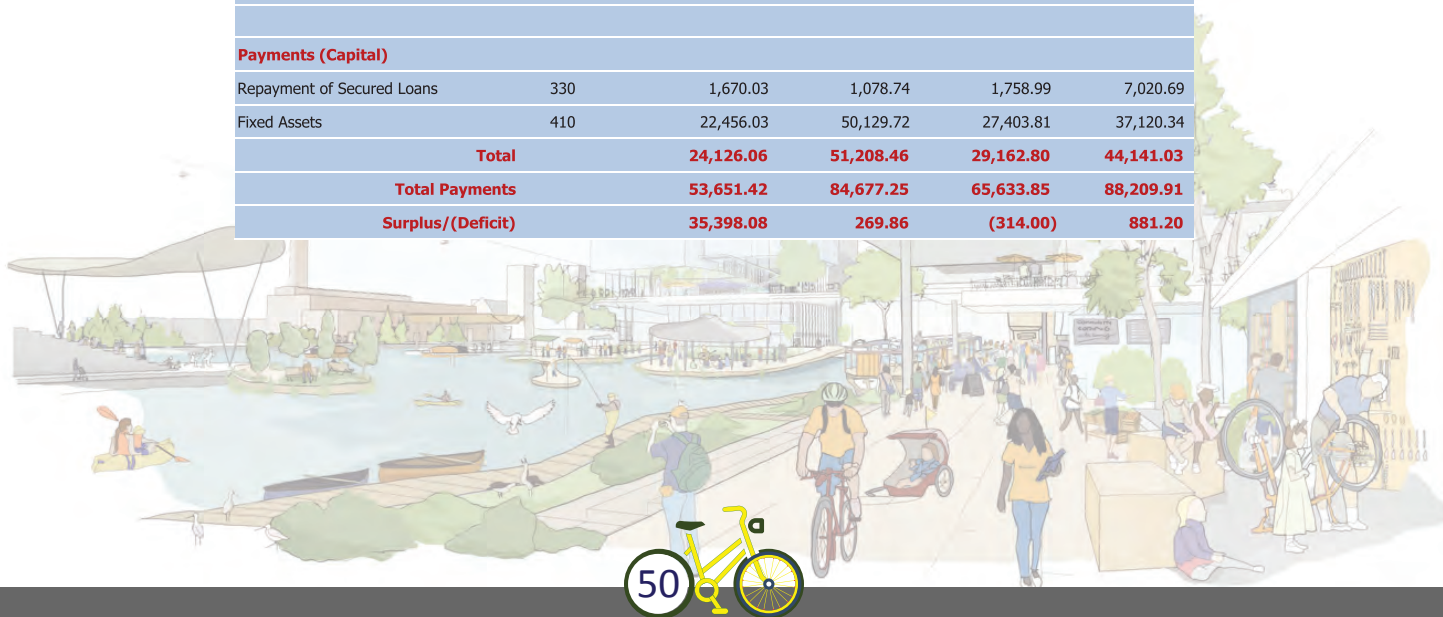
Gorgeous Abdul Kalam Libraries are set up at 40 schools through M/s. Arc Foundation.



BUDGET 2018 - 2019

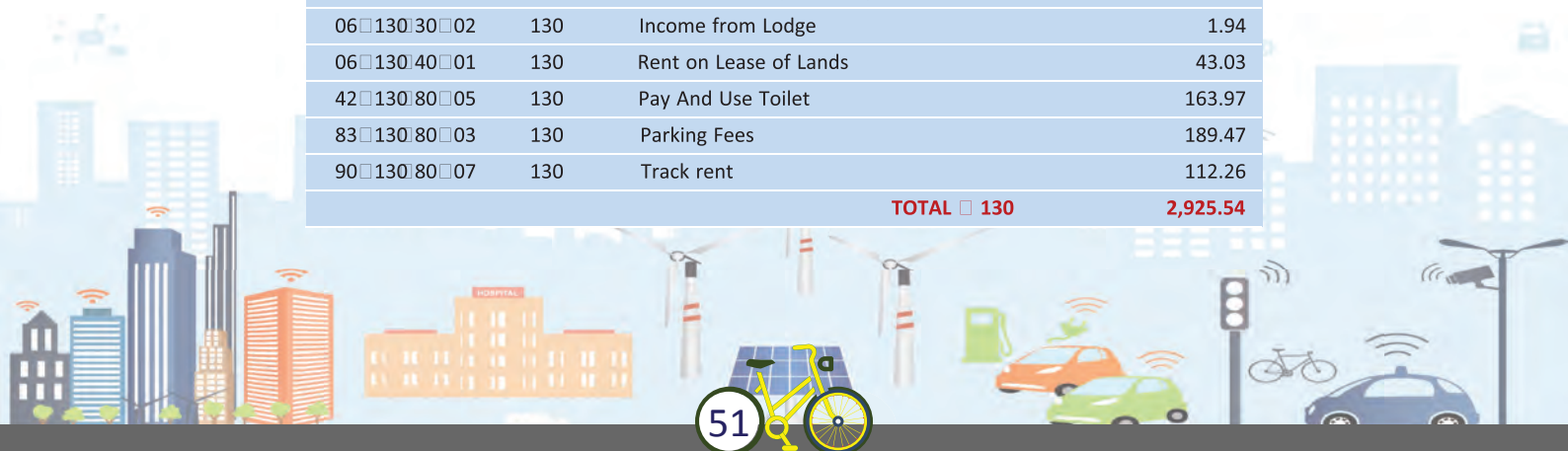
Rs. in lakhs

Particulars	Code	Actuals (2016-17)	Budget Estimate (2017-18)	Revised Estimate (2017-18)	Budget Estimate (2018-19)
Receipts (Revenue)					
Tax Revenue	110	12,855.60	14,401.82	14,312.55	15,712.82
Assigned Revenues & Compensations	120	4,428.65	3,638.35	3,749.39	3,780.08
Rental Income from Municipal Properties	130	2,715.96	2,404.56	2,725.85	2,925.54
Fees & User Charges	140	3,343.22	3,091.36	3,049.04	2,980.09
Sale & Hire Charges	150	160.60	187.81	142.87	231.33
Revenue Grants, Contribution and Subsidies	160	14,301.56	14,799.47	12,894.22	14,800.00
Income from Investments	170	4.91	381.60	0.00	0.00
Interest Earned	171	112.88	233.39	156.84	223.15
Other Income	180	2,431.44	6,282.41	2,067.11	5,481.64
Grants, Contribution for specific purposes	320	592.98	1,070.07	613.12	674.43
Total		40,947.81	46,490.84	39,710.98	46,809.08
Receipts (Capital)					
Grants, Contribution for specific purposes	320	48,101.69	27,390.27	7,679.87	32,282.03
Secured Loans	330	0.00	11,066.00	17,929.00	10,000.00
Total		48,101.69	38,456.27	25,608.87	42,282.03
Total Receipts		89,049.51	84,947.11	65,319.86	89,091.11
Payments (Revenue)					
Establishment Expenses	210	14,633.44	14,130.08	16,275.99	18,367.09
Administrative Expenses	220	2,965.32	1,452.94	1,603.04	1,824.35
Operations & Maintenance	230	10,955.43	9,362.48	17,337.00	14,868.73
Interest & Finance Charges	240	519.85	642.69	724.02	1,000.20
Programme Expenses	250	34.44	50.23	2.22	250.00
Grants, Contribution and Subsidies	260	16.89	66.35	28.78	47.33
Other Liabilities	350	400.00	7,764.02	500.00	7,711.17
Total		29,525.36	33,468.79	36,471.05	44,068.88
Payments (Capital)					
Repayment of Secured Loans	330	1,670.03	1,078.74	1,758.99	7,020.69
Fixed Assets	410	22,456.03	50,129.72	27,403.81	37,120.34
Total		24,126.06	51,208.46	29,162.80	44,141.03
Total Payments		53,651.42	84,677.25	65,633.85	88,209.91
Surplus/(Deficit)		35,398.08	269.86	(314.00)	881.20



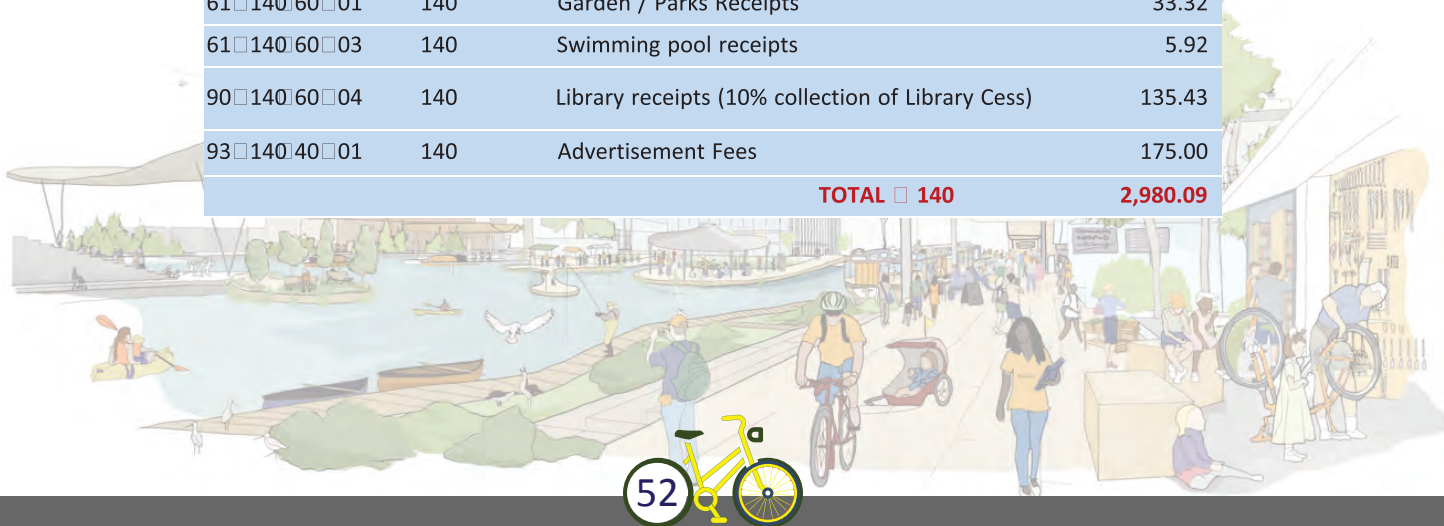
BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018-19
GENERAL FUND			
Receipts (Revenue)			
Tax Revenue			
91-110-01-01	110	Property Tax - Residential	5,241.68
91-431-10-06	110	Property Tax - Recoverable Residential - Arrears	497.65
91-110-01-03	110	Property Tax - Industrial	700.49
91-431-10-08	110	Property Tax - Recoverable Industrial - Arrears	261.21
91-110-01-02	110	Property Tax - Commercial	3,424.34
91-431-10-07	110	Property Tax - Recoverable - Commercial - Arrears	711.44
91-110-01-04	110	Property Tax - Vacant sites	187.60
91-431-10-09	110	Property Tax - Recoverable Vacant sites - Arrears	1,077.67
TOTAL - 110 (1)			12,102.08
94-110-10-01	110	Professional Tax	3,365.23
94-431-19-04	110	Profession Tax - Recoverable Arrears	245.51
TOTAL - 110 (2)			3,610.74
GRAND TOTAL - 110 (1 + 2)			15,712.82
Assigned Revenues & Compensations			
98-120-10-01	120	Duty on Transfer of Property	2,722.93
98-120-10-02	120	Entertainment Tax	1,057.15
TOTAL - 120			3,780.08
Rental Income from Municipal Properties			
83-130-10-	130	Fees for Bays in Bus Stand	67.16
06-130-10-01	130	Rent from Shopping Complex/Markets	1,924.07
55-130-10-02	130	Rent from Community Hall	35.45
58-130-10-03	130	Market Fees - Daily Market	307.46
58-130-10-04	130	Market Fees - Weekly Market	38.33
83-130-10-07	130	Cart Stand/ Lorry Stand/ Taxi Stand/ Cycle stand Fees	25.62
61-130-10-08	130	Avenue receipts	0.19
06-130-20-01	130	Rent on Buildings - Staff quarters	16.59
06-130-30-02	130	Income from Lodge	1.94
06-130-40-01	130	Rent on Lease of Lands	43.03
42-130-80-05	130	Pay And Use Toilet	163.97
83-130-80-03	130	Parking Fees	189.47
90-130-80-07	130	Track rent	112.26
TOTAL - 130			2,925.54



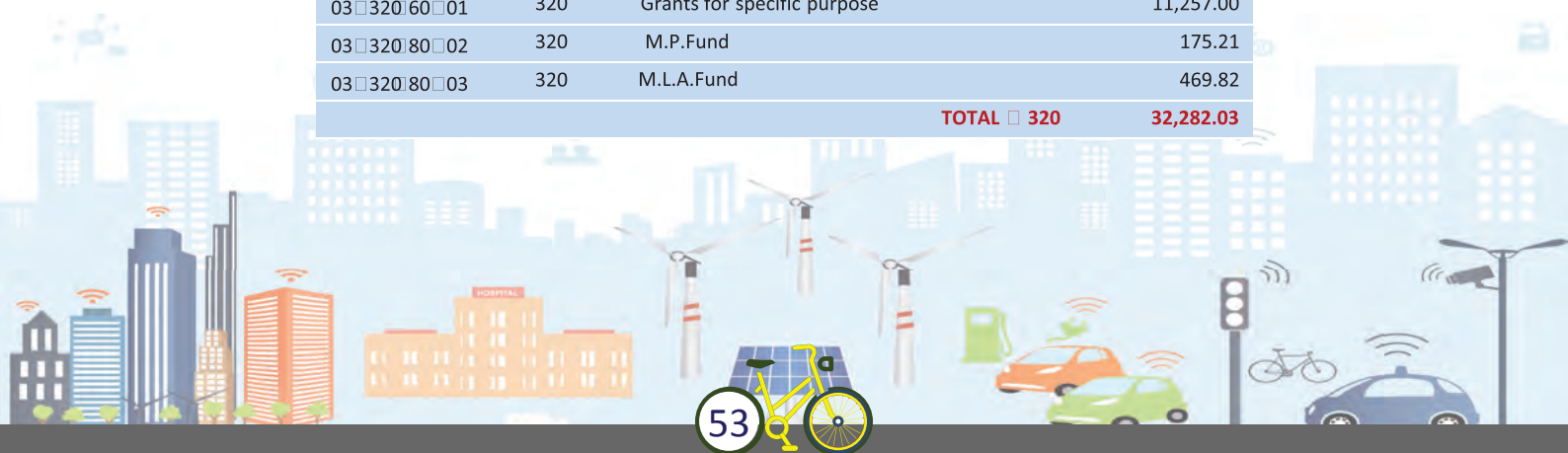
BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018-19
Fees & User Charges			
02-140-13-01	140	Copy Application Fees	67.68
02-140-20-01	140	Penalty & Bank Charges For Dishonoured Cheques	11.88
02-140-40-07	140	Other Fees	65.94
02-140-80-03	140	Misc. Recoveries	96.15
11-140-40-02	140	Survey Fees	6.67
12-140-10-01	140	Contractors/Suppliers/Licensed Surveyors/ Plumbers/Others	3.70
12-140-11-03	140	Building Licence Fees	1,273.64
12-140-14-03	140	Other Development Charges	203.97
12-140-14-04	140	Sub Division Fees	0.33
12-140-40-04	140	Contractors / Suppliers / Licensed Surveyors / Plumbers / Others- Renewal Fees	1.50
12-140-70-18	140	Building Plan Application Fee	2.36
12-140-80-04	140	Open Site Reservation Charges	
21-140-70-01	140	Road Cutting Restoration Charge - Eb- Water Supply and Drainage Fund	75.00
21-140-70-01	140	Road Cutting Restoration Charge - Eb- General Fund	
30-140-11-01	140	D&O Trade Licence Fees	282.02
35-140-50-01	140	Receipts from Hospital and Dispensaries	1.98
37-140-13-02	140	Birth & Death Certificate Fees	8.07
42-140-50-06	140	Septic Tank Cleaning	0.79
42-140-50-07	140	Burning / Burial ground charges	20.31
42-140-50-08	140	Garbage / Debris collection	484.10
45-140-11-04	140	Fees for Slaughter House	23.33
58-140-70-08	140	Income from Road Margins	1.00
61-140-60-01	140	Garden / Parks Receipts	33.32
61-140-60-03	140	Swimming pool receipts	5.92
90-140-60-04	140	Library receipts (10% collection of Library Cess)	135.43
93-140-40-01	140	Advertisement Fees	175.00
TOTAL - 140			2,980.09



BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018-19
Sale & Hire Charges			
02-150-12-03	150	Quarters cost recoveries	13.00
64-150-12-03	150	Sale of Others	38.65
42-150-10-03	150	Amma Unavagam-Sale Of Food	179.68
TOTAL - 150			231.33
Revenue Grants, Contribution and Subsidies			
03-160-10-03	160	Grants from State Government	300.00
03-160-10-04	160	Devolution Fund (including State Finance Commission Fund)	14,500.00
TOTAL - 160			14,800.00
Income from Investments			
03-170-80-01	170	Income from Investments	
TOTAL - 170			
Interest Earned			
03-171-10-01	171	Interest from Bank	223.15
TOTAL - 171			223.15
Other Income			
03-170-80-01	180	Other Income	5,481.64
TOTAL - 180			5,481.64
Grants, Contribution for specific purpose			
03-320-20-01	320	I.P.P. Grant	674.43
TOTAL - 320			674.43
TOTAL RECEIPTS (REVENUE)			46,809.08
Receipts (Capital)			
Grants, Contribution for specific purpose			
03-320-10-01	320	Central Government	10,000.00
03-320-20-02	320	Scheme Grants - <<Scheme(CosCentre) Code>>	2,880.00
03-320-30-02	320	Grants from the State Government	7,500.00
03-320-60-01	320	Grants for specific purpose	11,257.00
03-320-80-02	320	M.P.Fund	175.21
03-320-80-03	320	M.L.A.Fund	469.82
TOTAL - 320			32,282.03

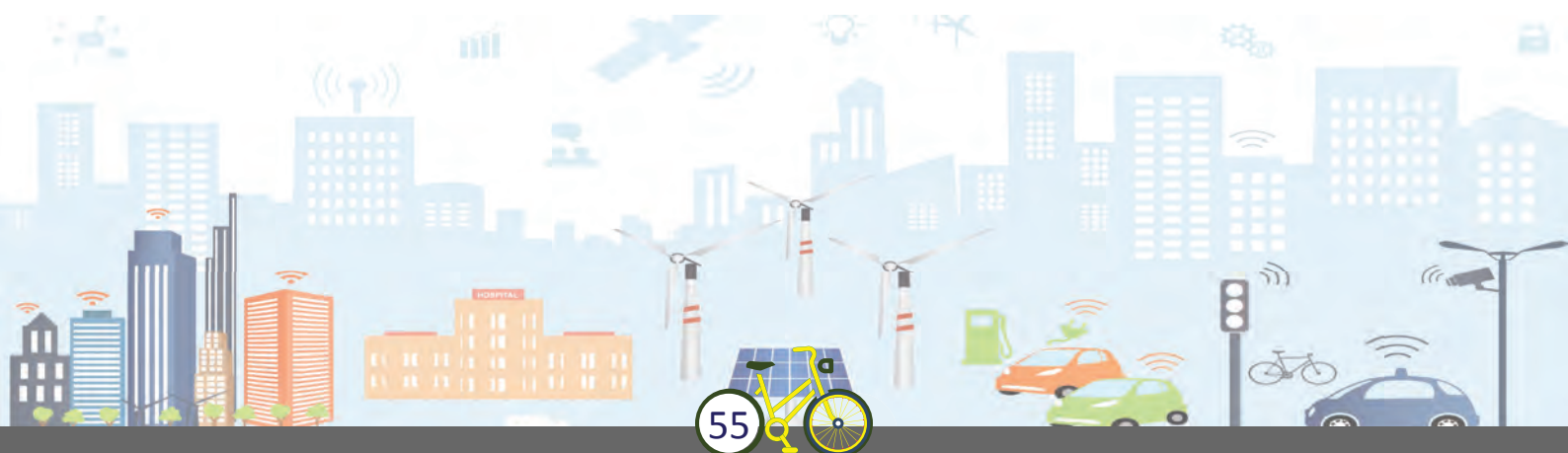


Account Code	Major Code	Account Description	BUDGET 2018 □ 19
Secured Loans			
03 □ 330 □ 20 □ 01	330	Loans from State Government	10,000.00
03 □ 330 □ 30 □ 02	330	Loan from TUFIDCO	□
TOTAL □ 320			10,000.00
TOTAL RECEIPTS (CAPITAL)			42,282.03
TOTAL RECEIPTS (REVENUE + CAPITAL)			89,091.11
Payments Revenue			
Establishment Expenses			
00 □ 210 □ 10 □ 01	210	Pay	13,248.33
00 □ 210 □ 20 □ 01	210	Medical Reimbursement	1.00
00 □ 210 □ 20 □ 04	210	Supply of uniforms	65.00
00 □ 210 □ 20 □ 06	210	Training programme Expenses	15.00
00 □ 210 □ 20 □ 10	210	Health Insurance Local body contribution	11.22
00 □ 210 □ 20 □ 14	210	Group Insurance scheme □ Management contribution	63.00
00 □ 210 □ 20 □ 15	210	CPF Management Contribution	395.00
02 □ 210 □ 30 □ 01	210	Pensions	2,477.99
02 □ 210 □ 30 □ 02	210	Family pension	1,309.55
02 □ 210 □ 30 □ 04	210	Commuted Value of pension	170.00
02 □ 210 □ 30 □ 06	210	Pension Contributions □ Deputationists	3.52
02 □ 210 □ 40 □ 02	210	Death □ Cum □ Retirement Gratuity	525.00
02 □ 210 □ 40 □ 01	210	Leave encashment	78.48
02 □ 210 □ 30 □ 05	210	Pensions contribution to Municipal Employees	4.00
TOTAL □ 210			18,367.09



BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018 □ 19
Administrative Expenses			
02□220□12□01	220	Telephone charges	49.23
02□220□12□03	220	Postage and Telegram and Fax Charges	16.92
02□220□20□01	220	Books and Periodicals and Magazines	5.97
02□220□21□01	220	Stationery and Printing	300.00
02□220□30□02	220	Conveyance Charges	3.88
02□220□30□03	220	Travel Expenses	37.50
02□220□30□04	220	Travel Expense □ Municipal Council	2.00
02□220□52□03	220	Professional Charges	268.51
02□220□60□01	220	Advertisement charges	187.25
02□220□80□03	220	Other Expensese	167.54
01□220□80□04	220	Sitting Fees/ honorarium for the councillors and meeting expenses	7.00
02□220□10□04	220	Motor Vehicle Tax □ GF	25.24
02□220□11□01	220	Electricity consumption charges for office buildings	491.00
02□220□11□05	220	Computer Operatonal Expenses	200.00
02□220□40□01	220	Vehicle insurance	47.31
02□220□60□02	220	Expenses on Hospitality / Entertainment	10.00
02□220□10□01	220	Rent for Buildings	5.00
TOTAL □ 220			1,824.35



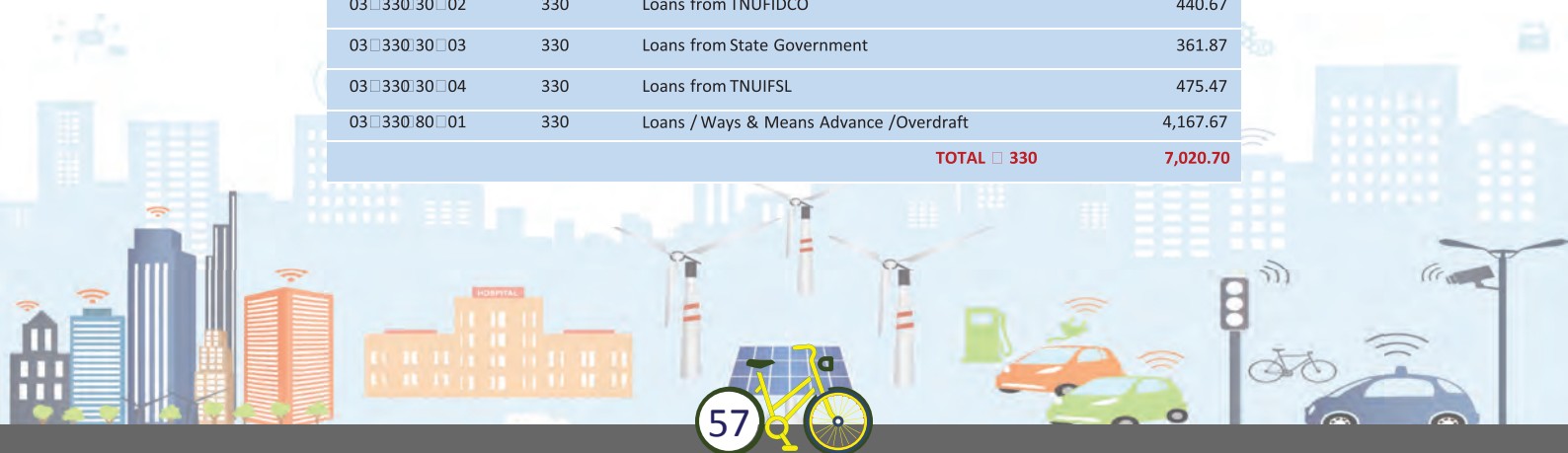
BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018-19
Operations & Maintenance			
02-230-80-07	230	Expenses on Opening Ceremonies	0.50
02-230-80-16	230	Lapsed Deposit Refund	0.50
02-230-80-19	230	Maintenance for Amma Unavagam	184.21
21-230-50-01	230	Repairs and maintenance - Road & Pavements - Concrete	1,210.60
21-230-50-02	230	Repairs and maintenance - Road & Pavements - Black Topping and Asphalt	1,000.00
22-230-50-04	230	Repairs and Maintenance - Bridges and Flyovers	36.00
24-230-50-07	230	Maintenance Expenses for Street Lights	598.00
61-230-51-01	230	Maintenance of Gardens / Parks / Swimming Pools	723.50
62-230-51-02	230	Maintenance of Playgrounds	9.80
55-230-51-06	230	Maintenance of Kalayana Mandapams, Community Hall, Town Hall, Kalai Arangam	280.50
35-230-51-08	230	Maintenance of Hospitals, Dispensaries	161.20
36-230-51-10	230	Maintenance of Burial Grounds, Crematoria	9.80
02-230-52-02	230	Repairs and Maintenance - Buildings	646.78
58-230-52-05	230	Maintenance of markets & shopping complexes	142.75
02-230-52-06	230	Maintenance of Staff Quarters	100.00
02-230-53-01	230	Light Vehicles - Maintenance - GF	125.00
02-230-53-02	230	Heavy Vehicles - Maintenance - GF	236.89
02-230-59-02	230	Repairs and Maintenance - Instruments , Plant & Machinery	10.00
24-230-10-03	230	Power Charges for Street Lights	1,839.17
07-230-30-01	230	Petrol	
07-230-30-02	230	Diesel	870.00
07-230-30-03	230	Oil / Lubricants	
41-230-50-08	230	Improvement to compost yard/ transfer staons	700.00
21-230-50-13	230	Restoraon of R oad Cuts	35.85
41-230-30-05	230	Sanitary Materials	288.77
44-230-30-06	230	Fodder (Animal Feed)	50.73
42-230-51-04	230	Sanitary / Conservancy Expenses	5,427.26
54-230-80-06	230	Exhibion Ex epenses	15.26
43-230-80-13	230	Animal Birth Control	32.83
32-230-80-21	230	An Filaria- An Malaria Oper aons	132.83
TOTAL - 230			14,868.73



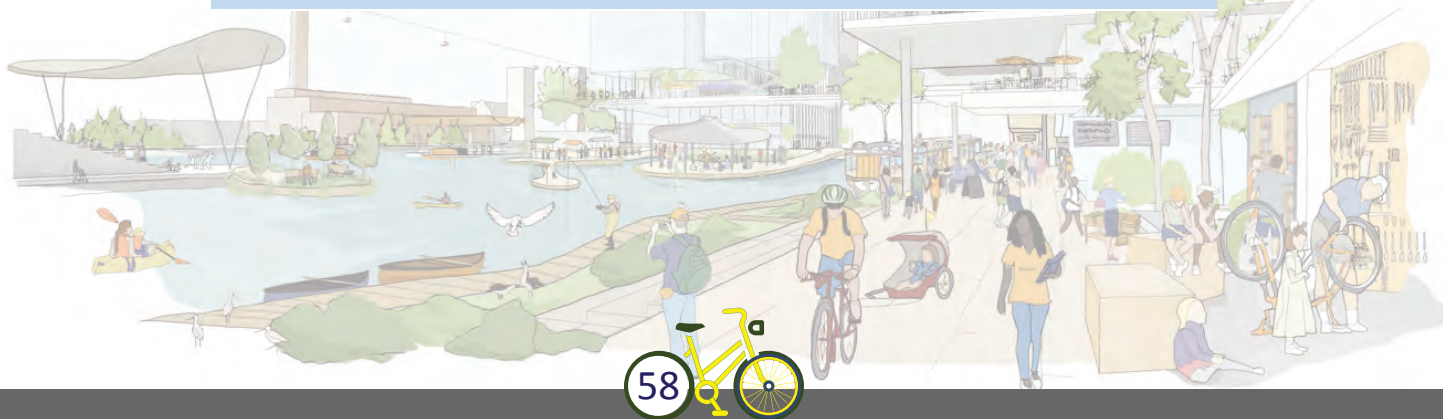
BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018-19
Interest & Finance Charges			
03-240-10-02	240	Interest on Loans from TUFIDCO (UGSS-Jnnum)	379.32
03-240-20-02	240	Interest on Loans from State Government	107.77
03-240-30-01	240	Interest on Loans from TUFIDCO	321.14
03-240-30-03	240	Interest on Loans from TNUIFSL	190.59
02-240-70-01	240	Bank charges	1.38
TOTAL - 240			1,000.20
Programme Expenses			
04-250-10-01	250	Election Expenses	250.00
TOTAL - 250			250.00
Grants, Contribution and Subsidies			
82-260-10-02	260	PTMGR Noon Mealscheme - Grant	47.33
TOTAL - 260			47.33
Other Liabilities			
24-350-10-01	350	Power charges - Payable - Streets	153.26
02-350-10-03	350	Accounts Payable - Contractors	4,000.00
02-350-10-06	350	Deputationist Recoveries	18.48
02-350-10-11	350	Audit fees payable	59.00
02-350-11-01	350	Wages Payable	2,000.00
02-350-11-03	350	Pension & Leave salary contributions payable.	2.00
03-350-30-02	350	Library Cess Payables	1,478.43
TOTAL - 350			7,711.17
TOTAL PAYMENTS (REVENUE)			44,068.87
Payments (Capital)			
Payment of Secured Loans			
03-330-10-01	330	Loans from Central Government	1,575.02
03-330-30-02	330	Loans from TNUFIDCO	440.67
03-330-30-03	330	Loans from State Government	361.87
03-330-30-04	330	Loans from TNUIFSL	475.47
03-330-80-01	330	Loans / Ways & Means Advance /Overdraft	4,167.67
TOTAL - 330			7,020.70



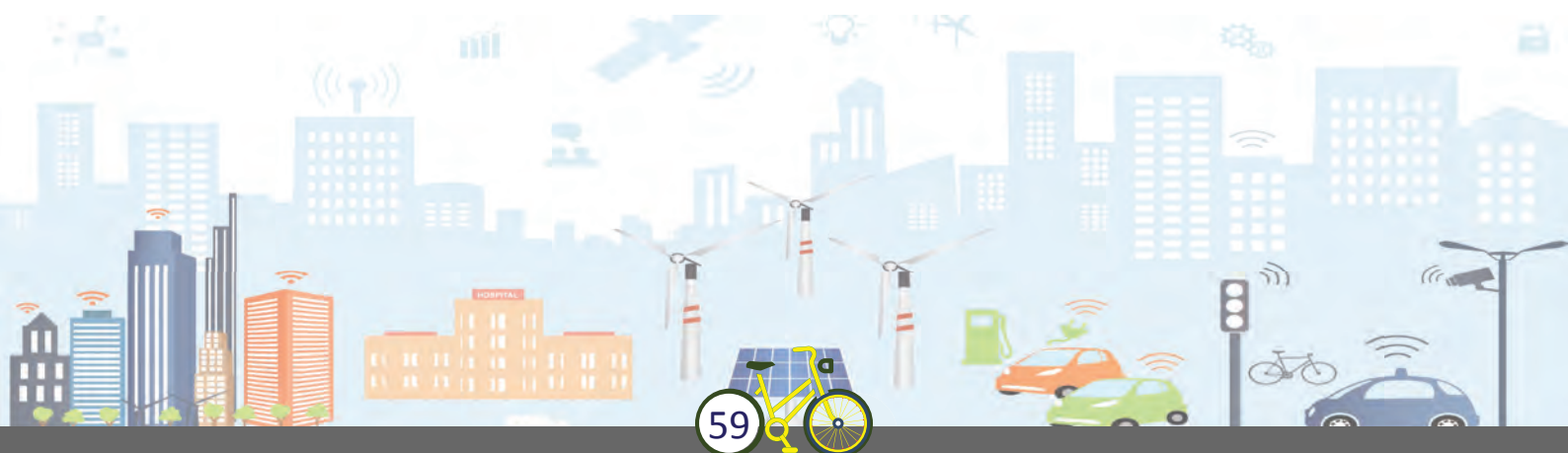
BUDGET 2018 - 2019

Account Code	Major Code	Account Description	BUDGET 2018-19
Fixed Assets			
06-410-10-01	410	Land	500.00
06-410-20-01	410	Buildings	2,087.03
22-410-30-02	410	Bridges and Flyovers	743.80
21-410-30-03	410	Roads & Pavements - Concrete	1,776.50
06-410-10-01	410	Roads & Pavements - BlackTopped	1,362.93
06-410-10-01	410	Roads & Pavements - Others	85.00
25-410-31-01	410	Storm Water Drains, Open Drains and Culverts	4,318.32
50-410-33-01	410	Public Lighting	984.06
08-410-40-02	410	Tools & Plants	5.00
02-410-50-01	410	Heavy Vehicles	170.00
02-410-50-02		Light Vehicles	-
02-410-50-03	410	Other Vehicles	300.00
02-410-60-01	410	Office Equipments	3.00
02-410-70-01	410	Furniture Fixtures and Fittings	75.00
02-410-70-02	410	Electrical Installations - Lamp/ Tube Light Fittings	467.70
06-410-10-01	410	Amrut Schemes	1,257.00
06-410-10-01	410	Smart City Schemes	20,000.00
06-410-10-01	410	New Schemes	2,985.00
TOTAL - 410			37,120.34
TOTAL PAYMENTS (CAPITAL)			44,141.04
TOTAL PAYMENTS (REVENUE + CAPITAL)			88,209.91
SURPLUS			881.20



BUDGET 2018 - 2019

Particulars	Code	Actuals (2016-17)	Budget Estimate (2017-18)	Revised Estimate (2017-18)	Budget Estimate (2018-19)
Water Supply and Drainage Fund					
Receipts (Revenue)					
Tax Revenue	110	6,861.42	7,414.50	7,968.81	8,226.32
Fees & User Charges	140	5,588.25	7,858.82	7,989.00	9,958.56
Revenue Grants, Contribution and Subsidies	160	540.00	1,155.20	350.00	700.00
Other Income	180	114.12	55.15	58.11	53.85
Total		13,103.79	16,483.67	16,365.92	18,938.74
Receipts (Capital)					
Grants, Contribution for specific purposes	320	482.00	15.00	5,257.96	13,260.86
Secured Loans	330	542.01	2,500.00	5,844.50	3,180.00
Total		1,024.01	2,515.00	11,102.46	16,440.86
Total Receipts		14,127.80	18,998.67	27,468.38	35,379.59
Payments (Revenue)					
Establishment Expenses	210	899.18	662.48	1,105.02	1,250.79
Administrative Expenses	220	36.16	38.17	0.91	60.09
Operations & Maintenance	230	7,519.81	7,273.55	7,879.05	9,648.59
Interest & Finance Charges	240	76.01	69.76	219.97	364.86
Other Liabilities	350	1,963.79	3,000.00	3,138.84	11,180.00
Total		10,494.95	11,043.96	12,343.79	22,504.34
Payments (Capital)					
Repayment of Secured Loans	330	100.01	100.01	100.01	858.02
Fixed Assets	410	3,693.85	7,695.41	15,269.27	11,991.30
Total		3,793.86	7,795.42	15,369.28	12,849.32
Total Payments		14,288.81	18,839.38	27,713.07	35,353.65
Surplus/(Deficit)		(161.01)	159.29	(244.69)	25.94



BUDGET 2018 - 2019

Rs. In lakhs

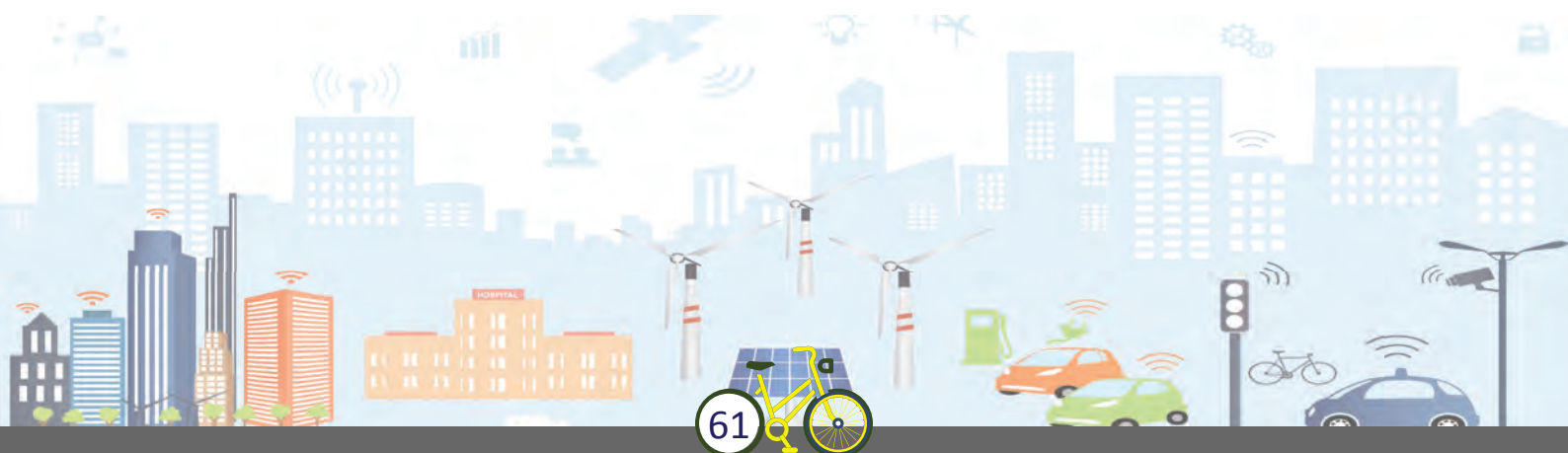
Account Code	Major Code	Account Description	2018	2019
Water Supply and Drainage Fund				
Receipts (Revenue)				
Tax Revenue				
511100201	110	Water Supply and Drainage Tax Residential	3979.01	
514311912	110	Water Supply and Drainage Tax Recoverable Residential Arrears	377.77	
511100203	110	Water Supply and Drainage Tax Industrial	531.75	
514311914	110	Water Supply and Drainage Tax Recoverable Industrial Arrears	198.28	
511100202	110	Water Supply and Drainage Tax Commercial	2599.45	
514311913	110	Water Supply and Drainage Tax Recoverable Commercial Arrears	540.06	
TOTAL 110			8226.32	
Fees & User Charges				
511405003	140	Underground Drainage Fees	25.25	
511405004	140	Metered/ Tap rate water Charges	3920.54	
511405005	140	Water Charges Water Supply Through Lorry	4.84	
211407001	140	Road Cutting Restoration Charge Eb General Fund	200.00	
511407002	140	Initial Amount for New Water Supply Connections	2450.69	
521407003	140	Initial Amount for Drainage Connections	300.00	
521407004	140	Water Connection Charges	235.98	
521407005	140	Under Ground Sewerage Connection Charges	250.00	
514313004	140	Water Charges Recoverable Arrears	2571.26	
TOTAL 140			9958.56	



BUDGET 2018 - 2019

Rs. In lakhs

Account Code	Major Code	Account Description	2018	2019
Revenue Grants, Contribution and Subsidies				
51□160□10□01	160	Specific Maintenance Grant□ Contribution for Water Supply and Drainage	400.00	
03□160□10□02	160	Grant for natural calamities		300.00
			TOTAL □ 160	700.00
Income from Investments				
03□180□80□01	180	Other Income		53.85
			TOTAL □ 180	53.85
			TOTAL RECEIPTS (REVENUE)	18938.74
Receipts (Capital)				
Grants, Contribution for Specific Purposes				
03□320□80□02	320	Grants from central Govt. (Various Scheme)	13245.00	
03□320□80□03	320	M.L.A.Fund		15.86
			TOTAL □ 320	13260.86
Secured Loans				
03□330□20□01	330	Loans from State Government	3180.00	
			TOTAL □ 330	3180.00
			TOTAL RECEIPTS (CAPITAL)	16440.86
			TOTAL RECEIPTS (REVENUE + CAPITAL)	35379.60



BUDGET 2018 - 2019

Rs. In lakhs

Account Code	Major Code	Account Description	2018	2019
Payment (Revenue)				
Establishment Expenses				
51□210□10□01	210	Pay		1220.71
51□210□20□04	210	Supply of uniforms		0.49
51□210□20□10	210	Health Insurance Local body contribution		1.68
51□210□20□14	210	Group Insurance scheme □Management contribution		5.35
51□210□20□15	210	CPF Management Contribution		22.56
		TOTAL □ 210		1250.79
Administrative Expenses				
02□220□80□03	220	Other Expense		60.09
		TOTAL □ 220		60.09
Operation & Maintenance				
25□230□50□05	230	Repairs and Maintenance □ Storm WaterDrains, Open Drains and Culverts □ WSDF		2029.43
51□230□50□09	230	Maintenance Expenses □ WaterSupply □ WSDF		900.08
52□230□50□10	230	Maintenance Expenses □ Sewerageworks □ WSDF		283.03
02□230□53□02	230	Heavy Vehicles □ Maintenance		0.00
52□230□10□01	230	Power charges for Sewerage system □ Pumpingstations		650.00
51□230□10□02	230	Power Charges for WaterHead Works □ Pumpingstations □ Booster Stations		2616.27
51□230□40□01	230	Hire charges for supply of Water through Private Lorries □ Tankers		150.00
51□230□50□11	230	Maintenance Charges to TWAD Board □ MetroWater Board		3000.00
07□230□30□02	230	Diesel □ Vehicles		14.78
07□230□30□03	230	Oil & Lubricants □Others		5.00
		TOTAL □ 230		9648.59



BUDGET 2018 - 2019

			R₹ in lakhs
Account Code	Major Code	Account Description	2018 - 2019
Interest & Finance Charges			
03-240-20-02	240	Interest on Loans from State Government	364.86
TOTAL - 240			364.86
Other Liabilities			
51-350-10-09	350	Water supply Maintenance- Payable to TWAD Board / Metro Water Board	11180.00
TOTAL -			11180.00
350 TOTAL PAYMENTS (REVENUE)			22504.34
Payments (Capital)			
Payment of Secured Loans			
03-330-10-01	330	Loans from Central Government	24.01
03-330-20-01	330	Loans from State Government	100.01
03-330-80-01	330	Loans / Ways & Means Advance	734.00
TOTAL - 330			858.02
Fixed Assets			
25-410-31-02	410	Drainage & Sewerage Pipes, Conduits, Channels etc	1068.50
51-410-32-01	410	Water Supply- Head Works, OHT etc and Water Supply Mains	178.50
51-410-32-02	410	Ground Water Wells / Deep Bore Wells	1468.80
51-410-32-03	410	Land - WSDF	5000.00
51-410-40-04	410	Sullage Water Removal Tankers	12.00
06-410-10-01	410	Reservoirs	15.00
25-410-31-02	410	Heavy Vehicles	75.00
25-410-31-02	410	Other Vehicles	25.00
02-410-70-03	410	Electrical Installations Others - WSDF	3.50
25-410-31-02	410	Water Supply Works- Others (New Schemes)	4145.00
TOTAL - 410			11991.30
TOTAL PAYMENTS (CAPITAL)			12849.32
TOTAL PAYMENTS (REVENUE + CAPITAL)			35,353.66
SURPLUS			25.94



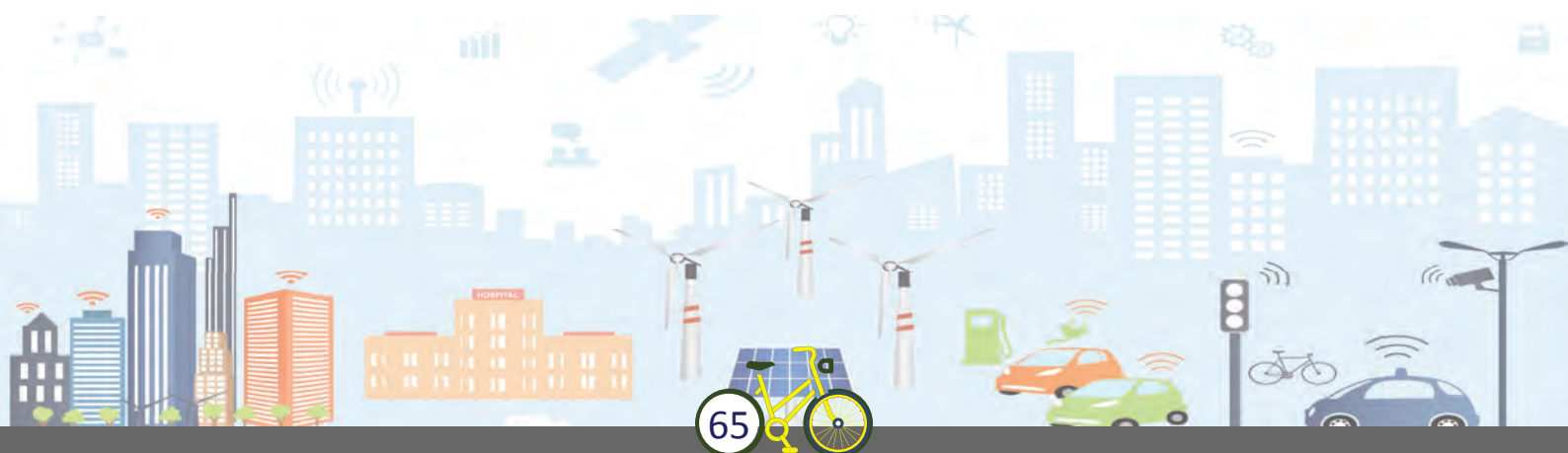
Particulars	Code	Actuals (2016-17)	Budget Estimate (2017-18)	Revised Estimate (2017-18)	Budget Estimate (2018-19)
Elementary Education Fund					
Receipts (Revenue)					
Tax Revenue	110	2,528.65	2,719.36	2,899.56	2,992.07
Income from Investments	170	17.79	150.00	19.51	20.00
Other Income	180	42.50	427.32	16.22	8.00
Total		2,588.95	3,296.68	2,935.29	3,020.07
Total Receipts		2,588.95	3,296.68	2,935.29	3,020.07
Payments (Revenue)					
Establishment Expenses	210	5.74	0.00	2.29	3.00
Administrative Expenses	220	57.68	0.00	66.47	75.05
Operations & Maintenance	230	372.28	814.42	319.61	475.40
Total		435.69	814.42	388.37	553.45
Payments (Capital)					
Fixed Assets	410	974.74	1,607.65	1,410.89	1,600.00
Total		974.74	1,607.65	1,410.89	1,600.00
Total Payments		1,410.43	2,422.07	1,799.26	2,153.45
Surplus		1,178.52	874.61	1,136.03	866.62



BUDGET 2018 - 2019

Rs. In lakhs

Account Code	Major Code	Account Description	BUDGET 201819
ELEMENTARY EDUCATION FUND			
Receipts(Revenue)			
82-110-06-01	110	Education Tax - Residential	1,379.39
82-431-19-21	110	Education Tax - RecoverableResidential- Arrears	130.96
82-110-06-03	110	Education Tax - Industrial	184.34
82-431-19-23	110	Education Tax - RecoverableIndustrial- Arrears	68.74
82-110-06-02	110	Education Tax - Commercial	901.14
82-431-19-22	110	Education Tax - RecoverableCommercial - Arrears	187.22
82-110-06-04	110	Education Tax - VacarSites	20.80
82-431-19-24	110	Education Tax - RecoverableVacantSites- Arrears	119.48
TOTAL - 110			2,992.07
Income fromInvestments			
03-170-80-01	170	Income from Investments	20.00
TOTAL - 170			20.00
Income froInvestments			
03-170-80-01	180	OtheIncome	8.00
TOTAL - 180			8.00
TOTAL RECEIPTS(REVENUE)			3,020.07
TOTARECEIPTS (CAPITAL)			-
TOTAL RECEIPTS(REVENUE + CAPITAL)			3,020.07



Particulars	Code	Actuals (2016-17)	Budget Estimate (2017-18)	Revised Estimate (2017-18)	Budget Estimate (2018-19)
Elementary Education Fund					
Receipts (Revenue)					
Tax Revenue	110	2,528.65	2,719.36	2,899.56	2,992.07
Income from Investments	170	17.79	150.00	19.51	20.00
Other Income	180	42.50	427.32	16.22	8.00
Total		2,588.95	3,296.68	2,935.29	3,020.07
Total Receipts		2,588.95	3,296.68	2,935.29	3,020.07
Payments (Revenue)					
Establishment Expenses	210	5.74	0.00	2.29	3.00
Administrative Expenses	220	57.68	0.00	66.47	75.05
Operations & Maintenance	230	372.28	814.42	319.61	475.40
Total		435.69	814.42	388.37	553.45
Payments (Capital)					
Fixed Assets	410	974.74	1,607.65	1,410.89	1,600.00
Total		974.74	1,607.65	1,410.89	1,600.00
Total Payments		1,410.43	2,422.07	1,799.26	2,153.45
Surplus		1,178.52	874.61	1,136.03	866.62



























