

Annexure - 22

Detailed Break-up of Capital Investment Estimates (Optimum Scenario)

Sl. No.	Core Sectors	Investment Estimate (Rs. in Lakhs)
A.	HERITAGE CONSERVATION	
1	Heritage Conservation and Tourism Development	595.00
	Sub Total (A)	595.00
B.	WATER SUPPLY SYSTEM	
1	Rehab of existing distribution system in covered areas	9335.94
2	Rehabilitation of existing Service Reservoirs	779.45
3	Construction of additional service reservoirs	11032.13
4	Proposed distribution system in uncovered areas	15460.19
5	Raw Water Supply System to meet 30 yr demand (2009-2039)	8791.69
6	Augmentation of WTP and CW System	14650.04
7	SCADA, Electrical Works, Site Clearing/Restoration	8576.42
8	Railway / NH Crossings	500.00
	Sub Total (B)	69125.85
C.	UNDERGROUND SEWERAGE SCHEME	
1	Proposed Collection System for Swg Dt. I, II, V and VI	11282.47
2	Proposed Collection System for Swg. Dt. III and IV	8535.49
3	Rehab of existing Collection System in Swg. Dt. I, II and III	13401.80
4	Sewage Treatment Plants (ASP)	15549.66
5	Railway / NH Crossings	860.00
	Sub Total (C)	49629.42
D.	ROADS, TRAFFIC AND TRANSPORTATION	
1	Improvement to Roads - BMC - 915 km	6437.89
2	Improvement to Roads - R&B-WD Div 1	4174.62
3	Improvement to Roads - R&B-WD Div 2	7648.63
4	Improvement to Roads - R&B-WD Div 3	12110.08
5	Improvement to Roads - R&B-WD Div 4	3568.21
6	Ring Road - Double lane across Daya West Canal - Palasuni to Sund	4897.66
7	Proposed Flyovers at Master Canteen, Saheed Nagar, Convent Squa	6000.00
8	Proposed Flyover at Raj Mahal Square	2000.00
9	Proposed Flyover at AG Square	2000.00
10	Constr of Subway - Ashok to Bapuji ngr	2000.00
	Sub Total (D)	50837.08
E.	STORM WATER DRAINS	
1	Improvement to existing minor drains	3957.48
2	Improvement to Major Drains/Channels	3150.23
3	Reconstruction/widening of major drains for enhanced hydraulic capa	5854.38
	Sub Total (E)	12962.09
F.	STREET LIGHTING	
1	Proposed FL lamps in uncovered areas	801.88
2	Proposed SV lamps in uncovered areas	1968.56
3	Proposed Power Saver (Capacitors)	2.24
4	Proposed dedicated sub-stn/transformers	106.50
5	Proposed Tri-vector meters	12.33
	Sub Total (F)	2891.52

Sl. No.	Core Sectors	Investment Estimate (Rs. in Lakhs)
G.	SOLID WASTE MANAGEMENT	
1	Proposed SW Collection & Interim Storage System	557.45
2	Collection System at Veg Market	25.79
3	Transportation System Improvements - Tfr & Trans Vehicles	144.13
4	Proposed Transfer Stations - 4 nos & Local composting at SS	493.32
5	MSW Composting Plant at Tulsaidaipur & Miscellaneous Works	1287.25
	Sub Total (G)	2507.94
H.	CONSERVATION OF WATER BODIES	
1	Improvements to Water Bodies (Heritage Lakes)	333.65
2	Water Treatment / Recirculation using Aeration Fountains	16.82
	Sub Total (H)	350.47
I.	SLUM UPGRADING	
1	Slum Upgrading and Improvement	32132.00
	Sub Total (I)	32132.00
J.	URBAN GOVERNANCE	
	Urban Governance Initiatives	980.00
	Sub Total (J)	980.00
	GRAND TOTAL	222011.39