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REVISED ANNUAL ESTIMATES OF THE TOWN COUNCIL FOR
THE TOWN OF JURONG-CLEMENTI FOR THE FINANCIAL YEAR
1ST APRIL 2024 TO 31ST MARCH 2025

The annual estimates of the Town Council for the Town of Jurong-Clementi for the Financial Year from 1st April 2024 to 31st March 2025 as approved by the Jurong-Clementi Town Council are published pursuant to Rule 9(2) of the Town Councils Financial Rules:

TABLE 1

INCOME AND EXPENDITURE ESTIMATES FOR ROUTINE ACTIVITIES

<i>Description</i>	<i>Residential Property</i> \$(‘000)	<i>Commercial Property</i> \$(‘000)	<i>Parking Places</i> \$(‘000)	<i>Total</i> \$(‘000)
REVENUE INCOME HEAD				
<i>Subheads</i>				
Services and Conservancy Charges Income	65,192	6,986	—	72,178
Operating Fees	—	—	4,711	4,711
Other Income	3,461	236	350	4,047
<i>Less:</i>				
Sinking Fund Contribution	16,950	1,816	—	18,766
Lift Replacement Fund Contribution	9,127	978	—	10,105
Net Income Before Government Grant	42,576	4,428	5,061	52,065
<i>Less:</i>				
REVENUE EXPENDITURE HEAD				
<i>Subheads</i>				
Repairs and Maintenance Expenses	18,615	1,271	1,883	21,769
Cleaning and Utilities Expenses	21,036	1,436	2,128	24,600
Landscape and Horticulture Expenses	2,070	141	209	2,420
Management Fees and Manpower Charges	7,230	494	732	8,456
General and Administration Expenses	4,173	285	422	4,880
Total Expenditure	53,124	3,627	5,374	62,125
Surplus/(Deficit) before Government Grant	(10,548)	801	(313)	(10,060)
<i>Add:</i>				
Government Grant	17,921	14	—	17,935
<i>Less:</i>				
Sinking Fund Contribution	4,659	4	—	4,663
Lift Replacement Fund Contribution	2,509	2	—	2,511
Net Government Grant	10,753	8	—	10,761
Total Surplus/(Deficit) after Government Grant	205	809	(313)	701

TABLE 2

REVISED STATEMENT OF SINKING FUND ESTIMATES BY ACTIVITIES
1ST APRIL 2024 TO 31ST MARCH 2025

<i>Description</i>	<i>Note</i>	<i>Residential</i>	<i>Commercial</i>	<i>Total</i>
		<i>Property</i>	<i>Property</i>	
		\$(‘000)	\$(‘000)	\$(‘000)
Sinking Fund Balance Brought Forward		56,444	42,182	98,626
<i>Add:</i>				
Sinking Fund Contribution				
— Services and Conservancy Charges		16,950	1,816	18,766
— Government Grant		4,659	4	4,663
Interest and Investment Income		3,354	231	3,585
		81,407	44,233	125,640
<i>Less:</i>				
Cyclical Works Expenditure	1	42,559	2,934	45,493
General and Administrative Expenditure		863	59	922
Tax on Interest and Investment Income		355	24	379
Non-Claimable GST Input Tax		874	60	934
Sinking Fund Balance Carried Forward		36,756	41,156	77,912

Notes:

1. Cyclical Works Expenditure on	\$(‘000)
— Repairs and redecorations	30,282
— Replacement of Mechanical Equipment	338
— Replacement of Equipment for Fire Protection System	323
— Replacement of Water Tanks & Lining	987
— Replacement of Water Transfer Pumpsets & Booster Pumpsets	737
— Replacement of Water Pipes	303
— Re-roofing	2,976
— Electrical rewiring	8,391
— Ad hoc repairs to façade	298
— Building Major Repairs	140
— Installation of Safety Provisions at Rooftops	718
	45,493

TABLE 3
REVISED STATEMENT OF LIFT REPLACEMENT FUND ESTIMATES BY
ACTIVITIES 1ST APRIL 2024 TO 31ST MARCH 2025

<i>Description</i>	<i>Note</i>	<i>Residential Property \$('000)</i>	<i>Commercial Property \$('000)</i>	<i>Total \$('000)</i>
Lift Replacement Fund Balance Brought Forward		65,196	15,686	80,882
<i>Add:</i>				
Lift Replacement Fund Contribution				
— Services and Conservancy Charges		9,127	978	10,105
— Government Grant		2,509	2	2,511
Matching Grant		5,818	490	6,308
Funding for Lift Enhancement Programme		3,913	—	3,913
Interest and Investment Income		2,165	149	2,314
		88,728	17,305	106,033
<i>Less:</i>				
Lift Replacement Expenditure	1	27,866	1,921	29,787
General and Administrative Expenditure		264	18	282
Tax on Interest and Investment Income		468	32	500
Non-Claimable GST Input Tax		675	46	721
Lift Replacement Fund Balance Carried Forward		59,455	15,288	74,743

Notes:

1. Lift Replacement Expenditure on	\$('000)
— Replacement of Hoisting Ropes & Main Sheaves	8,242
— Replacement of ARD batteries & EBOPS batteries	2,028
— Lift improvements / Upgrading	9,508
— Replacement of Lift Position Display Panel	556
— Replacement of Lift Inverter	4,933
— Lift Enhancement Programme	4,374
— Replacement of Heat Detectors	146
	29,787

TABLE 4
REVISED CAPITAL EXPENDITURE ESTIMATES

<i>Items</i>	<i>Amount \$('000)</i>
Data Processing Equipment	122
Furniture, Fittings and Fixtures	14
Office Equipment / Plant & Machinery	20
	156