



Falmouth Town Council

Town Clerk: A.M. Williams FCIS, FSLCC

The Old Post Office, The Moor, Falmouth, TR11 3QA
Telephone 01326 315559 – Fax 01326 31266

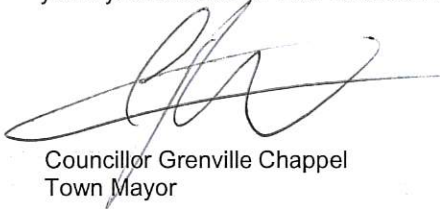
Dear Resident

In 2019 your Town Council will continue to provide the quality and award winning services that you advised us you want. The Council continues to change and adapt to that need and to deliver services in innovative and better ways. You will have seen the significant improvements to cultural services delivery that embeds our library, education and youth services.

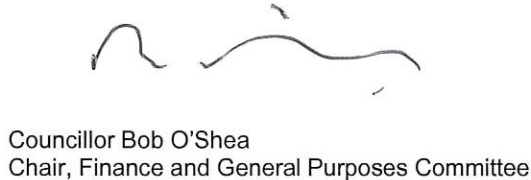
The focus this year will be environmental improvements by continuing the good work of our local Environmental Education and Enforcement Officers and by working with our community partners such as Plastic Free Falmouth. We are negotiating the transfer to local management of Cornwall Council's green spaces, so that they can be better resourced and maintained. We will also continue to support and enable local community volunteering opportunities.

The recreational improvements at Dracaena Fields including the keenly anticipated skatepark development will progress. Other schemes that will come to fruition are the community stage at Kimberley Park, the cemetery extension and the next stage of the redevelopment of the Old Post Office Building on the Moor providing a valuable focal point for community services and information. We have also had to look at addressing our financial reserve levels and that is reflected in our budget.

We will continue to support and lobby for our community and our traders in uncertain and difficult economic times. Over the page is a breakdown of our budget and spending plans. We would love to hear from you, and of course we are here to help you if you need us to. Your local councillors details are below.



Councillor Grenville Chappel
Town Mayor



Councillor Bob O'Shea
Chair, Finance and General Purposes Committee

Arwenack	Boslowick	Penwerris	Trescobeas	Smithick
<p>G F Evans CC MBE 19 Arwenack Avenue Falmouth TR11 3JW 01326 311543 geoffrey.evans@cornwallcouncillors.org.uk</p>	<p>A J Jewell CC Pennance Mill Farm Maenporth Road Falmouth TR115HJ 01326 317431 alan.jewell@cornwallcouncillors.org.uk</p>	<p>A J Gillett 22 Harbour Terrace Falmouth TR11 2AN 07975635754 Councillor- agillett@falmouthtowncouncil.com</p>	<p>D W Saunby CC 20 Trevithick Road Falmouth TR11 2JP 01326 315285 david.saunby@cornwallcouncillors.org.uk</p>	<p>J C Robinson 23 Pengarth Road Falmouth, TR11 2TY 07478679155 Councillor- jrobinson@falmouthtowncouncil.com</p>
<p>R J O'Shea Corder House Tredova Crescent Falmouth TR11 4EQ 07860285813 Councillor- rjoshea@falmouthtowncouncil.com</p>	<p>S D Eva 34 Trescobeas Road Falmouth, TR11 2JP 01326 311539 Councillor- sdeva@falmouthtowncouncil.com</p>	<p>M McCarthy CC Moorings, 12 Dunstanville Tce Falmouth TR11 2SW 07576561747 mathew.mccarthy@cornwallcouncillors.org.uk</p>	<p>M C Morgan 231 Longfield Falmouth, TR11 4SR 01326 319023 Councillor- mmorgan@falmouthtowncouncil.com</p>	<p>J M Spargo 60 Kimberley Park Road Falmouth TR11 2DD 07791468863 Councillor- jspargo@falmouthtowncouncil.com</p>
<p>A Parker Nandu, 80 Trescobeas Road Falmouth, TR11 4JD 07789223948 Councillor- aparker@falmouthtowncouncil.com</p>	<p>R J Bonney 50 Polmennor Road Falmouth, TR11 5UX 07808788601 Councillor- rjbonney@falmouthtowncouncil.com</p>	<p>G G Chappel 26 Grenville Road, Falmouth, TR11 2NW 01326 218690 Councillor- ggchappel@falmouthtowncouncil.com</p>	<p>B M A Ross Top Deck, Berkeley Path Falmouth, TR11 2XA 07587 890588 Councillor- bmaross@falmouthtowncouncil.com</p>	<p>L D Coley 9 Silverdale Road Falmouth TR11 4HW 01326 319280 Councillor- ldcoley@falmouthtowncouncil.com</p>
	<p>P A Minson 171 Boslowick Road Falmouth, TR11 4QF 01326 315696 Councillor- paminson@falmouthtowncouncil.com</p>			<p>NB Councillor J Kirkham represents Smithick at Cornwall Council</p>

**FALMOUTH TOWN COUNCIL BUDGET
2019/20**

	BUDGET 2017/18	ACTUAL 2017/18	BUDGET 2018/19	FORECAST 2018/19	BUDGET 2019/20
	£	£	£	£	£
EXPENDITURE					
Corporate Services	383,411	435,020	463,681	524,490	517,999
Town Management Services	79,532	91,991	33,650	32,868	34,253
Cultural Services	357,659	392,960	395,123	415,749	410,269
General Council Services	337,879	326,745	246,325	285,645	243,626
Cemetery Services	79,924	57,806	57,737	91,446	55,592
Town Maintenance Team	285,321	274,815	301,265	289,190	301,428
Buildings - Municipal	128,396	128,534	124,028	78,857	118,275
Buildings - Toilets	93,048	134,421	80,297	67,958	73,641
Buildings - Fomer PO	146,109	375,453	157,101	294,406	158,001
Parks and Open Spaces - Trescobas	18,458	1,583	8,300	2,987	5,000
Parks and Open Spaces - Kimberley	41,415	39,257	38,450	33,107	33,331
Parks and Open Spaces - Trelawney	5,700	456	1,350	8,248	1,350
Parks and Open Spaces - Dracaena	31,850	48,483	26,000	18,437	20,000
Allotments - Swanvale and Wodehouse	2,714	28,579	2,500	238	1,500
Seats/Shelters/Footpaths	10,650	547	10,650	25,180	7,000
Cemeteries - Jewish and Other	2,500	12,474	6,000	4,507	2,000
Other Sites - WH/WS/BC etc	675	0	900	2,959	900
General Reserves Adjustment					119,000
Capital Expenditure	65,000	100,332	230,000	250,666	246,470
Bad Debts	0	100			
TOTAL	2,070,241	2,449,557	2,183,357	2,426,938	2,349,635
INCOME					
Summary	285,610	341,590	339,775	298,936	286,151
Council Tax Support Grant Funding	81,184	100,596	81,184	81,184	72,839
Other - EMR/Adjust/Loan	7,872	311,796		284,420	
Precept Required	1,695,575	1,695,575	1,762,398	1,762,398	1,990,645
RESERVES					
General Reserves	230,343	162,522	162,522	108,658	227,658
EMR	671,733	568,916	568,916	338,360	338,360
Total funds held	902,077	731,438	731,438	447,018	566,018

Above are details of budgeted/actual expenditure for the last 2 municipal years together with the Council's agreed budget projection for the forthcoming year. This budget considers the changes to the calculation of the tax base figure and includes the Council Tax Support Grant as shown. The reserves shown comprise of both the general and earmarked reserves.



Council Officers

A M Williams
R Gates
E Middleditch
V Rogers
R Thomas
S Penna
H Boex

Town Clerk
Town Manager
Administration Officer, Mayor's Secretary and Cemetery matters
Administration Officer, Mayor's Secretary and Cemetery matters
Finance Officer
Grounds and Facilities Manager
Cultural Services Director

mark@falmouthtowncouncil.com
richard@falmouth.co.uk
emily@falmouthtowncouncil.com
valerie@falmouthtowncouncil.com
ruth@falmouthtowncouncil.com
simonpenna@falmouthtowncouncil.com
director@falmouthartgallery.com

EARMARKED RESERVES		Opening Balance 1st April 2018	Released	Proposed Additions @ Year End	Closing Balance as at 31st March 19
EMR					
Corporate - CPF's future actuarial evaluation					
Cemetery site acquisition		44,608.00			44,608.00
Cemetery site development		50,000.00			50,000.00
Cemetery J&C support for Friends and CMP		31,650.00			31,650.00
Cultural Services Reserves					
1 General		34,084.00	20,000.00		14,084.00
3 £13073 - Falmouth Education Charity		22,166.29			22,166.29
General Council and Corporate					
GBHS BID/FTC/GBHS		4,350.00	4,350.00		-
Town Enhancements Reserve inc environment		2,001.40	2,001.40		-
Councillor Community Chest Projects FTC		5,801.75	1,250.00	1,000.00	5,551.75
Councillor Community Chest Projects CC		1,550.00			1,550.00
Events Reserve INC CIC funds		15,000.00	5,000.00		10,000.00
Plant		15,000.00	5,000.00		10,000.00
CCTV Replacement Camera Reserve		6,000.00			6,000.00
CC		75,000.00	7,500.00		67,500.00
Buildings					
Municipal Solar					-
CS building development		50,000.00			50,000.00
PO building development		100,450.00	100,450.00		-
Dracaena					
Site Improvement					-
new skatepark project		250.00			250.00
Trescobas					
future works and CC contributions		5,000.00			5,000.00
Kimberley Park - Various		50,000.00	30,000.00		20,000.00
Committed Reserves					
Various Projects		56,004.21	56,004.21		-
					-
		568,915.65	- 231,555.61	1,000.00	338,360.04
Balance at Year End					338,360.04