



**FALMOUTH  
TOWN COUNCIL**

**Town Clerk: A.M Williams FCIS, FSLCC**

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

Dear Resident,

This year, the Council, in addition to its usual provision of services, has made much progress with projects that the people of Falmouth have asked for – those that have proved difficult and time consuming to bring to fruition. Over this year costs have continued to rise and challenge the budget, but we are pleased to have kept our precept increase down to 1.93%, less than half the inflation rate.

We completed the devolution of Pendennis Headland, bringing it into local ownership and protected from development. We are fully behind the aims of Pendennis Leisure to provide a swimming pool and other activities on site and have leased the old Ships and Castles centre to them for £1 to aid their campaign.

Work has started on the long awaited skatepark at Dracaena Playing Fields, made possible by the additional funding from the National Lottery. The Council has also secured £500K of Shared Prosperity Funding from the UK Government, administered by Cornwall Council through the Good Growth Fund, to transform the derelict lodge in Kimberley Park. Working in partnership with local award-winning radio station Source FM, the Re-Source Project will provide a broadcasting base for the station, a café, and programmes to build the digital skills of local people of all ages.

Our cultural services are also thriving. Falmouth Art Gallery's King Arthur: A Pre-Raphaelite Love Story exhibition saw record numbers of visitors to the gallery and was well supported by our brilliant hard-working volunteers. The Princess Pavilion also continues to go from strength to strength since we took over its stewardship in 2021 and is making a name for itself across the South West as a music and theatre venue, whilst the community café and events are enjoyed by thousands of residents and visitors every year.

It has been also a busy year of events. Cornwall Council chose to host the Armed Forces Day weekend here and for the first time our award-winning Town Team delivered the successful, world renowned Tall Ships event in partnership with Sail Training International and our volunteers, who make such an important contribution to our town.

Our Town Team also supported the regular range of Falmouth events, making our town an attractive and vibrant place to live, visit and do business: Shanty; the Oyster Festival, Falmouth Week, Christmas weekend, to name a few.

The Council continues to provide free toilets, both at our beaches and in town, and this year we are delighted to confirm that we will complete a 'Changing Places' facility at Grove Place to ensure inclusion for people with disabilities. We provide library services at our municipal building plus an Information Service, meeting space and Shop Mobility scheme at the Old Post Office. We also have

enhanced CCTV provision across town and are now running our own monitoring operations. Further projects as part of the Town Team's new *Safe and Secure* initiative will be announced shortly.

Falmouth's parks, gardens and green spaces continue to provide a delightful array of flora and fauna all year round, thanks to our hard-working grounds team.

Over the next year, we will focus on consolidation: repairs and maintenance to our buildings and measures to cut carbon emissions and costs. Our new website will shortly be live, improving access and information to residents. As ever, we will continue to listen to the people of Falmouth and provide the quality of services, projects, and environment that they demand.

Over the page is a breakdown of our budget and spending plans. If you want to hear more about our plans, please get in touch with your local Councillor. Contact details for all Falmouth Town Councillors are listed on the next page.



Jude Robinson

**Chair, Finance and General Purposes Committee**

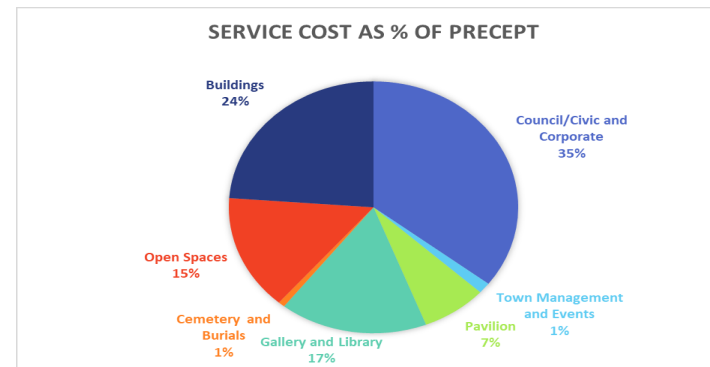


## Falmouth Town Councillors

<b>Arwenack</b>	<b>Boslowick</b>	<b>Penwerris</b>	<b>Trescobeas</b>
<p><b>Geoffery F Evans MBE</b></p> <p>19 Arwenack Avenue Falmouth, TR11 3JW <b>01326 311543</b></p> <p><a href="mailto:gfevans@falmouthtowncouncil.com">Councillor- gfevans@falmouthtowncouncil.com</a></p>	<p><b>Allan J Jewell CC</b></p> <p>Pennance Mill Farm Maenporth Road TR115HJ <b>01326 317431</b></p> <p><a href="mailto:alan.jewell@cornwallcouncilors.org.uk">alan.jewell@cornwallcouncilors.org.uk</a></p>	<p><b>G W Chin-Quee BEM</b></p> <p>Flat 17, Tregear Melvill Road Falmouth TR11 2PR <b>01326 212526</b></p> <p><a href="mailto:Councillor-gchin-quee@falmouthtowncouncil.com">Councillor-gchin- quee@falmouthtowncouncil.com</a></p>	<p><b>Louise D Coley</b></p> <p>14 Church Way Falmouth TR11 4SG <b>07506 233211</b></p> <p><a href="mailto:Councillor-ldcoley@falmouthtowncouncil.com">Councillor- ldcoley@falmouthtowncouncil.com</a></p>
<p><b>Jude C Robinson</b></p> <p>Address in Arwenack ward <b>07478679155</b></p> <p><a href="mailto:jrobinson@falmouthtowncouncil.com">Councillor- jrobinson@falmouthtowncouncil.com</a></p>	<p><b>Steve D Eva</b></p> <p>34 Trescobeas Road Falmouth, TR11 2JP <b>07974812103</b></p> <p><a href="mailto:sdeva@falmouthtowncouncil.com">Councillor- sdeva@falmouthtowncouncil.com</a></p>	<p><b>Jayne S Kirkham CC</b></p> <p>3 Bay View Crescent Falmouth, TR11 4LR <b>07736895195</b></p> <p><a href="mailto:jkirkham@falmouthtowncouncil.com">Councillor- jkirkham@falmouthtowncouncil.com</a></p>	<p><b>Brod M A Ross</b></p> <p>7 De Pass Gardens Falmouth, TR11 4BQ <b>07767305915</b></p> <p><a href="mailto:bmaross@falmouthtowncouncil.com">Councillor- bmaross@falmouthtowncouncil.com</a></p>
<p><b>Emily Seiler</b></p> <p>24 Albany Road Falmouth, TR11 3RN <b>07727064860</b></p> <p><a href="mailto:eseiler@falmouthtowncouncil.com">Councillor- eseiler@falmouthtowncouncil.com</a></p>	<p><b>Dean V Evans BEM</b></p> <p>44 Polmennor Road Falmouth, TR11 5UX <b>07588711936</b></p> <p><a href="mailto:devans@falmouthtowncouncil.com">Councillor- devans@falmouthtowncouncil.com</a></p>	<p><b>Kirstie J Edwards</b></p> <p>Address in Penwerris ward <b>07429523622</b></p> <p><a href="mailto:kedwards@falmouthtowncouncil.com">Councillor- kedwards@falmouthtowncouncil.com</a></p>	<p><b>David W Saunby CC</b></p> <p>20 Trevithick Road Falmouth TR11 2JP <b>01326 315285</b></p> <p><a href="mailto:david.saunby@cornwallcouncilors.org.uk">david.saunby@cornwallcouncilors.org.uk</a></p>
<p><b>Zoe Young</b></p> <p>Address in Arwenack ward <b>07931316970</b></p> <p><a href="mailto:zyoung@falmouthtowncouncil.com">Councillor- zyoung@falmouthtowncouncil.com</a></p>	<p><b>Debra Clegg</b></p> <p>Trelevra Farm Goldenbank Falmouth TR11 5BH <b>07810898651</b></p> <p><a href="mailto:dclegg@falmouthtowncouncil.com">Councillor- dclegg@falmouthtowncouncil.com</a></p>	<p><b>Alan Rowe</b></p> <p>Address in Penwerris ward <b>07429523622</b></p> <p><a href="mailto:arowe@falmouthtowncouncil.com">Councillor- arowe@falmouthtowncouncil.com</a></p>	
		<p><b>John Spargo</b></p> <p>60 Kimberley Park Road, TR11 2PR <b>07791468863</b></p> <p><a href="mailto:jspargo@falmouthtowncouncil.com">Councillor- jspargo@falmouthtowncouncil.com</a></p>	

<b>Falmouth Town Council Budget 2024-25</b>			
	<b>BUDGET</b>	<b>FORECAST</b>	<b>BUDGET</b>
	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>EXPENDITURE</b>			
Corporate Services	786,647	925,248	869,804
Town Management Services	61,530	366,928	60,000
Cultural Services	524,383	654,374	689,627
General Council Services	284,013	301,877	303,655
Cemetery Services	57,257	55,727	56,400
Cemeteries - Jewish and Other	2,100	66,196	2,100
Grounds	362,488	367,010	388,269
Facilities	303,890	291,622	285,536
Buildings - Municipal	153,202	133,431	146,600
Buildings - Toilets	112,485	121,401	138,500
Buildings - Former PO	220,762	182,730	194,496
Buildings - Pavilion	26,000	46,802	41,000
Princess Pavilion	999,944	1,074,487	1,273,521
Parks and Open Spaces - Gyllyngdune	20,530	20,085	20,000
Parks and Open Spaces - Trescobeas	6,075	8,472	7,500
Parks and Open Spaces - Kimberley	34,350	45,824	50,277
Parks and Open Spaces - Trelawney	800	1,937	2,000
Parks and Open Spaces - Dracaena	9,150	151,721	19,500
Allotments - Swanvale and Wodehous	0	66	1,000
Seats/Shelters/Footpaths	3,500	4,532	6,500
Other Sites - WH/WS/BC etc	2,150	943	5,000
Pendennis Headland	27,000	17,811	25,000
Addition to Reserves	100,000	-	75,000
Capital Expenditure	138,000	114,855	175,000
Bad Debts	0	-	0
<b>TOTAL</b>	<b>4,236,254</b>	<b>4,954,079</b>	<b>4,836,285</b>
<b>INCOME</b>			
Summary	959,899	1,645,207	1,484,071
Council Tax Support Grant Funding	-	-	-
Other - EMR/Adjust/Loan	-	-	-
<b>Precept Required</b>	<b>3,276,355</b>	<b>3,276,355</b>	<b>3,352,214</b>
<b>RESERVES</b>			
General Reserves	34,539	272,383	272,383
CCLA - Investment	146,752	143,086	143,086
EMR	847,705	588,508	588,508
<b>Total funds held</b>	<b>1,028,996</b>	<b>1,003,977</b>	<b>1,003,977</b>
Above are details of budgeted/actual			

<b>Falmouth Town Council Schedule of Grants Awarded</b>	
<b>Name of Group/Organisation</b>	<b>2023/24</b>
Bosvale Community Centre - annual grant	£1,000.00
Falmouth Age Concern - annual grant	£1,000.00
Citizens Advice Cornwall Falmouth Service	£1,000.00
Coast Medic	£1,000.00
Carnon Carers	£250.00
Falmouth Classics	£1,000.00
Source FM - annual grant	£2,000.00
Cornwall Cricket Board	£500.00
Pendennis Brass	£200.00
The Friends of Penmere Station	£120.00
4th Falmouth Scout Group	£750.00
Falmouth Quakers	£350.00
The Dracaena Centre	£734.08
Mundic Nation Limited	£500.00
Falmouth Packet Ship CIC	£1,000.00
Duchy Opera Trust Limited	£700.00
Breathe Falmouth Club	£500.00
Falmouth Day Centre - F6837	£1,000.00
True Butterflies Foundation	£2,000.00
Falmouth Community Youth Football Club	£2,425.00
Cornwall Internation Male Choral Festival	£1,500.00
Falmouth Theatre Company	£1,000.00
<b>Educational Reserve</b>	
Falmouth Primary	£500.00



#### **Falmouth Town Council - Officers**

A M Williams		Town Clerk
R Gates		Town Manager/Deputy Proper Officer
R Thomas		Responsible Financial Officer
Morwenna Lewis		Cultural Services Director
S Penna		Grounds Manager
A Medlin		Facilities Manager
E Middleditch	Job Share	Administration Officer, Mayor's Secretary and Cemetery matters
V Rogers	Job Share	Administration Officer, Mayor's Secretary and Cemetery matters