



# 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 2020 your Council will continue to provide the quality and award winning services that you advised us you want. We continue to change and adapt to deliver services in better and innovative ways. This has been recognised in a recent independent review which identified that we 'engage well with our community' and have 'impressive ways of partnership working', with 'councillors and staff clearly committed to the place and enthusiastic about the council'. The review has also provided us with some opportunities regarding long-term strategic planning, use of financial reserves and organisational review.

We shall continue to focus on environmental improvements and are working with Cornwall Council to devolve further parks and green spaces to local control to enable a better standard of maintenance and to develop a greater breadth of biodiversity thereon. We are engaging with the Making Space for Nature initiative and our other community partners such as Plastic Free Falmouth, as well as undertaking an organisational carbon and sustainability audit and action plan.

Cultural services remains embedded in our service delivery and in terms of projects the exciting skatepark development at Dracaena is progressing and following the successful provision of the community stage at Kimberley Park we are adding to that by creating community radio studios and café in the lodge. We are progressing the place shaping projects for the town centre arising from the neighbourhood plan. The neighbourhood plan will shortly be available for you to vote on and if adopted will form part of the policies that are applied to local planning applications and direct environment and green space sustainability and addition to 2030. We are also to develop a new cemetery extension at Bickland Water Road and will be updating our websites so that we are even more accessible.

We will provide the range of quality community events you are now used to and will support and lobby for community and traders in continuing uncertain economic times. Over the page is a breakdown of our budget and spending plans. We would love to hear from you, and we are here to assist you if you need us to. Your local councillors details are listed below.

Councillor Steve Eva  
Town Mayor

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

Arwenack	Boslowick	Penwerris	Trescobeas	Smithick
<b>G F Evans CC MBE</b> 19 Arwenack Avenue Falmouth TR11 3JW 01326 311543 <a href="mailto:geoffrey.evans@cornwallcouncillors.org.uk">geoffrey.evans@cornwallcouncillors.org.uk</a>	<b>A J Jewell CC</b> Pennance Mill Farm Maenporth Road Falmouth TR115HJ 01326 317431 <a href="mailto:alan.jewell@cornwallcouncillors.org.uk">alan.jewell@cornwallcouncillors.org.uk</a>	<b>A J Gillett</b> 22 Harbour Terrace Falmouth TR11 2AN 07975635754 Councillor- <a href="mailto:agillett@falmouthtowncouncil.com">agillett@falmouthtowncouncil.com</a>	<b>D W Saunby CC</b> 20 Trevithick Road Falmouth, TR11 2JP 01326 315285 <a href="mailto:david.saunby@cornwallcouncillors.org.uk">david.saunby@cornwallcouncillors.org.uk</a>	<b>J C Robinson</b> 23 Pengarth Road Falmouth, TR11 2TY 07478679155 Councillor- <a href="mailto:jrobinson@falmouthtowncouncil.com">jrobinson@falmouthtowncouncil.com</a>
<b>R J O'Shea</b> Corder House Tredova Crescent Falmouth TR11 4EQ 07789223948 Councillor- <a href="mailto:rjoshea@falmouthtowncouncil.com">rjoshea@falmouthtowncouncil.com</a>	<b>S D Eva</b> 34 Trescobeas Road Falmouth, TR11 2JP 01326 311539 Councillor- <a href="mailto:sdeva@falmouthtowncouncil.com">sdeva@falmouthtowncouncil.com</a>	<b>Vacancy</b>	<b>M C Morgan</b> 231 Longfield Falmouth, TR11 4SR 01326 319023 Councillor- <a href="mailto:mmorgan@falmouthtowncouncil.com">mmorgan@falmouthtowncouncil.com</a>	<b>J M Spargo</b> 60 Kimberley Park Road Falmouth TR11 2DD 07791468863 Councillor- <a href="mailto:ispargo@falmouthtowncouncil.com">ispargo@falmouthtowncouncil.com</a>
<b>A Parker</b> Nandu, 80 Trescobeas Road Falmouth, TR11 4JD 07789223948 Councillor- <a href="mailto:aparker@falmouthtowncouncil.com">aparker@falmouthtowncouncil.com</a>	<b>R J Bonney</b> 50 Polmenor Road Falmouth, TR11 5UX 07808788601 Councillor- <a href="mailto:rjbonney@falmouthtowncouncil.com">rjbonney@falmouthtowncouncil.com</a>	<b>G G Chappel BEM</b> 26 Grenville Road, Falmouth, TR11 2NW 01326 218690 Councillor- <a href="mailto:ggchappel@falmouthtowncouncil.com">ggchappel@falmouthtowncouncil.com</a>	<b>B M A Ross</b> Top Deck, Berkeley Path Falmouth, TR11 2XA 07587 890588 Councillor- <a href="mailto:bmaross@falmouthtowncouncil.com">bmaross@falmouthtowncouncil.com</a>	<b>L D Coley</b> 30 Trenoweth Road Falmouth TR11 5GH 07506 233211 Councillor- <a href="mailto:ldcoley@falmouthtowncouncil.com">ldcoley@falmouthtowncouncil.com</a>
	<b>P A Minson</b> 171 Boslowick Road Falmouth, TR11 4QF 01326 315696 Councillor- <a href="mailto:paminson@falmouthtowncouncil.com">paminson@falmouthtowncouncil.com</a>	<b>NB Councillor M McCarthy</b> represents Penwerris at Cornwall Council		<b>NB Councillor J Kirkham</b> represents Smithick at Cornwall Council

## Falmouth Town Council Budget 2020-21

	BUDGET 2018/19	ACTUAL 2018/19	BUDGET 2019/20	FORECAST 2019/20	BUDGET 2020/21
	£	£	£	£	£
<b>EXPENDITURE</b>					
Corporate Services	463,681	546,421	517,999	524,502	553,072
Town Management Services	33,650	31,643	34,253	33,618	37,368
Cultural Services	395,123	406,417	410,269	432,576	419,439
General Council Services	246,325	321,368	243,626	246,521	266,120
Cemetery Services	57,737	112,144	55,592	92,853	59,191
Town Maintenance Team	301,265	302,749	301,428	296,511	331,551
Buildings - Municipal	124,028	83,639	118,275	90,141	95,187
Buildings - Toilets	80,297	80,978	73,641	143,435	106,547
Buildings - Fomer PO	157,101	364,014	158,001	289,297	137,083
Parks and Open Spaces - Trescobeeas	8,300	4,259	5,000	7,177	5,000
Parks and Open Spaces - Kimberley	38,450	30,985	33,331	198,787	37,288
Parks and Open Spaces - Trelawney	1,350	3,240	1,350	195	1,350
Parks and Open Spaces - Dracaena	26,000	87,114	20,000	89,037	20,000
Allotments - Swanvale and Wodehouse	2,500	-5,209	1,500	4,371	1,500
Seats/Shelters/Footpaths	10,650	24,866	7,000	546	7,000
Cemeteries - Jewish and Other	6,000	7	2,000	6,903	2,000
Other Sites - WH/WS/BC etc	900	5,742	900	4,353	1,650
General Reserves Adjustment					311,990
Capital Expenditure	230,000	206,069	246,470	129,631	172,000
Bad Debts		9,412			
<b>TOTAL</b>	<b>2,183,357</b>	<b>2,615,857</b>	<b>2,230,635</b>	<b>2,590,454</b>	<b>2,565,337</b>
<b>INCOME</b>					
Summary	339,775	492,783	286,151	325,593	289,827
Council Tax Support Grant Funding	81,184	81,184	72,839	72,839	67,289
Other - EMR/Adjust/Loan		279,492	119,000	201,377	
<b>Precept Required</b>	<b>1,762,398</b>	<b>1,762,398</b>	<b>1,990,645</b>	<b>1,990,645</b>	<b>2,208,221</b>
<b>RESERVES</b>					
General Reserves	12,522	119,114	119,114	119,114	192,876
EMR	568,916	421,060	421,060	219,683	219,683
<b>Total funds held</b>	<b>581,438</b>	<b>301,946</b>	<b>301,946</b>	<b>100,569</b>	<b>412,559</b>

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.



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

Job Share  
Job Share

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

## Falmouth Town Council Schedule of Grants Awarded 2019-20

Name of Group/Organisation	Annual Community	Community	Annual Event	Event
Bosvale Community Centre - annual grant	£1,000.00			
Falmouth Age Concern - annual grant	£1,000.00			
Falmouth Benefits Advice Service	£3,250.00			
Phoenix Project - annual grant	£2,000.00			
Kernow First Aid	£1,000.00			
FLEET - (frontline emergency equipment trust)	£354.00			
Royal Naval Association S Sunday - annual grant			£1,000.00	
Falmouth Classics			£1,000.00	
Source FM - annual grant			£2,000.00	
Cornwall International Male Voice choral event				£1,000.00
Cornwall Air Ambulance Trust Appeal		£513.00		
RCYC - Azores and Back Race				£500.00
RCYC - Push the Boat out Event				£500.00
Fairtrade Falmouth			£150.00	
Cornwall Film Festival				£500.00
Cornwall Harp & Gurdy Festival				£500.00
PANTS Cancers		£480.00		
Carnon Carers		£200.00		
Jake Alderman (St Piran Team Cycling)		£500.00		
Falmouth Community Art Group		£200.00		
Scruffy Mutt Theatre Ltd		£250.00		
Falmouth & Penryn Amateur Boxing Club		£500.00		
Marlborough School Gardening/Mud Club		£350.00		
Falmouth Community Heart		£253.00		
Match Funding - Falmouth Festival Fund				12,500.00
Sub Totals	8,604.00	3,246.00	4,150.00	15,500.00
2019/20 budget allocation				31,500.00

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