



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

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

Dear Resident

2018 will be another year of consolidation for the Town Council. The Council continues to change and adapt to provide the services that you have told us you want to see in Falmouth. To reiterate this has included taking on the library service as part of our cultural services delivery for the community, combining our award winning Art Gallery, education outreach services and youth services. As well as retaining CCTV, opening a genuine one stop shop information service on The Moor, providing seagull proof bags to households, providing enhanced town events and festival (including Christmas lights), and seeing improvements to our green spaces and parks such as Kimberley Park and Dracaena Fields. We also treat highway weeds.

Despite frustrating delays beyond our control there will be a referendum on the Neighbourhood Plan and if approved it will sit alongside an Article 4 Direction to control houses in multiple occupation to ensure we have a mixed and vibrant town in future years. We continue to lobby and oppose undesirable development in our community. We resource Environmental Education and Enforcement. We work with Cornwall Council who will provide additional street works such as yellow lines and signage. We will further engage with Cornwall Council to improve and locally manage other green spaces and parks and gardens in Falmouth, and look at initiatives around the night time economy and homelessness.

Those were the things you told us you wanted to see happen. We have also been recognised for doing just that. We won an award as one of the best Councils in the UK, described as a beacon of excellence by the judges. Our Town Clerk has been nationally recognised for his work. We have again been successful in the South West in Bloom Awards, having led the Falmouth in Bloom Team. We won the Great British High Street Coastal Community Award thanks to the efforts of the Town Team. We have been recognised as the best place to live in the South West (..but we already knew that!).

All those services, coupled with the traditional services that we provide, do cost money. There has also been a reduction in central funding received by the Council. That sees a very modest increase of 12 pence per week (Band D) in order to keep the town as we want it. Over the page is a table of our income and expenditure.

We will continue to strive to see those standards maintained and improved.

Councillor Grenville Chappel  
Town Mayor

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

| Arwenack   | Boslowick  | Penwerris  | Trescobeas  | Smithick   |
|--|--|--|---|--|
| <b>G F Evans CC MBE</b><br>19 Arwenack Avenue<br>Falmouth TR11 3JW<br>01326 311543<br><a href="mailto:geoffrey.evans@cornwallcouncillors.org.uk">geoffrey.evans@cornwallcouncillors.org.uk</a> | <b>A J Jewell CC</b><br>Pennance Mill Farm<br>Maenporth Road<br>Falmouth TR115HJ<br>01326 317431<br><a href="mailto:alan.jewell@cornwallcouncilors.org.uk">alan.jewell@cornwallcouncilors.org.uk</a> | <b>A J Gillett</b><br>22 Harbour Terrace<br>Falmouth TR11 2AN<br>07975635754<br><a href="mailto:agillett@falmouthtowncouncil.com">agillett@falmouthtowncouncil.com</a>                                   | <b>D W Saunby CC</b><br>20 Trevithick Road<br>Falmouth TR11 2JP<br>01326 315285<br><a href="mailto:david.saunby@cornwallcouncilors.org.uk">david.saunby@cornwallcouncilors.org.uk</a> | <b>J C Robinson</b><br>23 Pengarth Road<br>Falmouth, TR11 2TY<br>07478679155<br><a href="mailto:jrobinson@falmouthtowncouncil.com">jrobinson@falmouthtowncouncil.com</a> |
| <b>R J O'Shea</b><br>Corder House<br>Tredova Crescent<br>Falmouth TR11 4EQ<br>07860285813<br><a href="mailto:rjoshea@falmouthtowncouncil.com">rjoshea@falmouthtowncouncil.com</a>              | <b>S D Eva</b><br>34 Trescobeas Road<br>Falmouth, TR11 2JP<br>01326 311539<br><a href="mailto:sdeva@falmouthtowncouncil.com">sdeva@falmouthtowncouncil.com</a>                                       | <b>M McCarthy CC</b><br>Moorings,<br>12 Dunstanville Tce<br>Falmouth TR11 2SW<br>07576561747<br><a href="mailto:mathew.mccarthy@cornwallcouncilors.org.uk">mathew.mccarthy@cornwallcouncilors.org.uk</a> | <b>M C Morgan</b><br>231 Longfield<br>Falmouth, TR11 4SR<br>01326 319023<br><a href="mailto:mmorgan@falmouthtowncouncil.com">mmorgan@falmouthtowncouncil.com</a>                      | <b>J M Spargo</b><br>60 Kimberley Park Road<br>Falmouth TR11 2DD<br>07791468863<br><a href="mailto:jspargo@falmouthtowncouncil.com">jspargo@falmouthtowncouncil.com</a>  |
| <b>A Parker</b><br>Nandu,<br>80 Trescobeas Road<br>Falmouth, TR11 4JD<br>07789223948<br><a href="mailto:aparker@falmouthtowncouncil.com">aparker@falmouthtowncouncil.com</a>                   | <b>R J Bonney</b><br>50 Polmennor Road<br>Falmouth, TR11 5UX<br>07808788601<br><a href="mailto:rjbonney@falmouthtowncouncil.com">rjbonney@falmouthtowncouncil.com</a>                                | <b>G G Chappel</b><br>26 Grenville Road,<br>Falmouth, TR11 2NW<br>01326 218690<br><a href="mailto:ggchappel@falmouthtowncouncil.com">ggchappel@falmouthtowncouncil.com</a>                               | <b>B M A Ross</b><br>Top Deck, Berkeley Path<br>Falmouth, TR11 2XA<br>07587 890588<br><a href="mailto:bmaross@falmouthtowncouncil.com">bmaross@falmouthtowncouncil.com</a>            | <b>L D Coley</b><br>9 Silverdale Road<br>Falmouth TR11 4HW<br>01326 319280<br><a href="mailto:ldcoley@falmouthtowncouncil.com">ldcoley@falmouthtowncouncil.com</a>       |
| <b>P A Minson</b><br>171 Boslowick Road<br>Falmouth, TR11 4QF<br>07580647188<br><a href="mailto:pa.minson@falmouthtowncouncil.com">pa.minson@falmouthtowncouncil.com</a>                       |  |  |   | <b>NB</b><br><b>Councillor</b><br><b>J Kirkham</b><br>represents<br>Smithick at<br>Cornwall<br>Council   |

| <b>FALMOUTH TOWN COUNCIL BUDGET 2018/19</b> |                  |                  |                  |                  |                  |  |
|---|------------------|------------------|------------------|------------------|------------------|--|
| <b>EXPENDITURE</b>                          | <b>Budget</b>    | <b>Actual</b>    | <b>Budget</b>    | <b>Forecast</b>  | <b>Budget</b>    |  |
|   | <b>2016/17</b>   | <b>2016/17</b>   | <b>2017/18</b>   | <b>2017/18</b>   | <b>2018/19</b>   |  |
| Corporate Services                          | 353,402          | 375,037          | 383,412          | 427,069          | 463,680          |  |
| Town Management Services                    | 74,365           | 84,889           | 79,532           | 92,035           | 33,650           |  |
| Cultural Services                           | 316,065          | 391,070          | 357,659          | 380,060          | 395,123          |  |
| General Council Services                    | 325,129          | 265,645          | 337,879          | 365,415          | 246,325          |  |
| Cemetery Services                           | 91,504           | 53,004           | 79,924           | 43,666           | 57,737           |  |
| Town Maintenance Team                       | 295,633          | 254,268          | 285,321          | 295,835          | 301,266          |  |
| Buildings - Municipal                       | 129,690          | 59,436           | 128,396          | 123,509          | 124,028          |  |
| Buildings - Toilets                         | 98,000           | 112,273          | 93,048           | 127,980          | 80,297           |  |
| Buildings - Former PO                       | 131,109          | 403,219          | 146,108          | 379,486          | 157,101          |  |
| Parks and Open Spaces - Trescobeas          | 17,118           | 39,258           | 18,458           | 3,562            | 8,300            |  |
| Parks and Open Spaces - Kimberley           | 48,117           | 43,646           | 41,415           | 47,628           | 38,450           |  |
| Parks and Open Spaces - Trelawney           | 3,921            | 984              | 5,700            | 1,333            | 1,350            |  |
| Parks and Open Spaces - Dracaena            | 41,026           | 14,314           | 31,850           | 33,365           | 26,000           |  |
| Allotments - Swanvale and Wodehou           | 2,714            | 850              | 2,714            | 3,271            | 2,500            |  |
| Seats/Shelters/Footpaths                    | 10,650           | 4,779            | 10,650           | 4,057            | 10,650           |  |
| Cemeteries (other)                          | 2,500            | 1,256            | 2,500            | 11,650           | 6,000            |  |
| Other Open Spaces                           | 675              | 145              | 675              | 248              | 900              |  |
| Capital Expenditure                         | 92,500           | 82,107           | 65,000           | 191,971          | 230,000          |  |
| Bad Debt Provision                          | -                | -                | -                | -                | -                |  |
| <b>Total Expenditure</b>                    | <b>2,034,118</b> | <b>2,186,180</b> | <b>2,070,241</b> | <b>2,532,140</b> | <b>2,183,357</b> |  |
| <b>Less:</b>                                |                  |                  |                  |                  |                  |  |
| Income                                      | (281,499)        | (395,780)        | (274,070)        | (332,473)        | (339,775)        |  |
| Council Tax Support Grant                   | (115,183)        | (115,183)        | (100,596)        | (100,596)        | (81,184)         |  |
| Other-EMR/Adjust/Loan                       | 0                | (37,781)         | 0                | (403,496)        | 0                |  |
| <b>Precept on Cornwall Council</b>          | <b>1,637,436</b> | <b>1,637,436</b> | <b>1,695,575</b> | <b>1,695,575</b> | <b>1,762,398</b> |  |
| <b>Reserves</b>                             |                  |                  |                  |                  |                  |  |
| <b>Total of Fund Held</b>                   | <b>1,027,434</b> | <b>1,043,234</b> | <b>902,076</b>   | <b>1,043,233</b> | <b>639,991</b>   |  |

| <b>FALMOUTH TOWN COUNCIL - EARMARKED RESERVES</b> |  |                   |                                      |  |                   |                  |
|---|--|-------------------|--------------------------------------|--|-------------------|------------------|
| <b>EMR</b>  | <b>Opening Balance 1st April 2017</b>    | <b>Released</b>   | <b>Proposed Additions @ Year End</b> | <b>Closing Balance as at 31st March 18</b> |                   |                  |
| 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          | 17,860.00                                | 10,000.00         |                                      | 7,860.00                                   |                   |                  |
| <b>Cultural Services Reserves</b>                 | <b>17,380.00</b>                         | <b>7,380.00</b>   |                                      | <b>10,000.00</b>                           |                   |                  |
| 1 £50000 private donation                         | 34,084.00                                |                   |                                      | 34,084.00                                  |                   |                  |
| 2 £50000 development fund                         | 50,000.00                                |                   |                                      | 50,000.00                                  |                   |                  |
| 3 Falmouth Education Charity                      | 21,963.77                                |                   |                                      | 21,963.77                                  |                   |                  |
| <b>General Council and Corporate</b>              |  |                   |                                      |  |                   |                  |
| GBHS BID/FTC/GBHS                                 | 15,000.00                                |                   |                                      | 15,000.00                                  |                   |                  |
| Town Enhancements Reserve inc environment         | 3,432.50                                 | 3,432.50          |                                      | -  |                   |                  |
| Councillor Community Chest Projects               | 5,269.94                                 |                   |                                      | 5,269.94                                   |                   |                  |
| Councillor Community Chest Projects               | 1,250.00                                 |                   |                                      | 1,250.00                                   |                   |                  |
| Festival Fund Reserve                             | 2,000.00                                 | 2,000.00          |                                      | -  |                   |                  |
| Election Reserve                                  | 18,000.00                                | 18,000.00         |                                      | -  |                   |                  |
| Events Reserve                                    | 60,000.00                                | 30,000.00         |                                      | 30,000.00                                  |                   |                  |
| Plant   | 15,000.00                                | 11,000.00         |                                      | 4,000.00                                   |                   |                  |
| Workwear and branding                             | 1,000.00                                 | 1,000.00          |                                      | -  |                   |                  |
| Training  | 2,000.00                                 | 2,000.00          |                                      | -  |                   |                  |
| CCTV Replacement Camera Reserve                   | 9,000.00                                 |                   | 9,000.00                             | 18,000.00                                  |                   |                  |
| Third Party Cornwall Resus                        | 235.00                                   | 235.00            |                                      | -  |                   |                  |
| CC T/Ships  | 75,000.00                                |                   |                                      | 75,000.00                                  |                   |                  |
| <b>Buildings</b>                                  | <b>Pointing and windows</b>              | <b>MB</b>         |                                      | <b>20,000.00</b>                           |                   |                  |
| Development                                       | 189,049.00                               | 189,049.00        |                                      | -  |                   |                  |
| <b>Allotments</b>                                 | <b>4,000.00</b>                          | <b>4,000.00</b>   |                                      | <b>-</b>                                   |                   |                  |
| <b>The Bowling Green</b>                          | <b>16,000.00</b>                         | <b>16,000.00</b>  |                                      | <b>-</b>                                   |                   |                  |
| <b>Dracaena</b>                                   | <b>Site Improvement</b>                  | <b>Tree works</b> |                                      | <b>5,000.00</b>                            | <b>5,000.00</b>   | <b>10,000.00</b> |
| new skatepark project                             | 20,000.00                                | 20,000.00         |                                      | -  |                   |                  |
| <b>Trescobeas</b>                                 | <b>future works and CC contributions</b> | <b>5,000.00</b>   |                                      | <b>5,000.00</b>                            |                   |                  |
| <b>Kimberley Park - Various</b>                   | <b>70,000.00</b>                         |                   |                                      | <b>70,000.00</b>                           |                   |                  |
| <b>Shop Mobility Reserve</b>                      | <b>1,400.00</b>                          | <b>1,400.00</b>   |                                      | <b>-</b>                                   |                   |                  |
| <b>Replacement Seating</b>                        | <b>6,000.00</b>                          |                   |                                      | <b>6,000.00</b>                            |                   |                  |
| <b>Replacement works for Bus Shelters</b>         | <b>3,000.00</b>                          | <b>3,000.00</b>   |                                      | <b>-</b>                                   |                   |                  |
| <b>Replacement works for IT</b>                   | <b>81,000.00</b>                         | <b>81,000.00</b>  |                                      | <b>-</b>                                   |                   |                  |
| <b>Balance at Year End</b>                        | <b>863,532.21</b>                        | <b>399,496.50</b> | <b>14,000.00</b>                     | <b>478,035.71</b>                          |                   |                  |
| <b>Additions</b>                                  |  |                   |                                      | <b>-</b>                                   | <b>385,496.50</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.



**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

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