

FALMOUTH TOWN COUNCIL

Minutes of a meeting of the Grounds, Facilities and Environmental Action Committee held on 15th January 2025 at 7.15pm at the Atherton Suite, The Old Post Office, The Moor, Falmouth.

Present: Councillors D E Clegg (Chair), D A Konik (Vice-chair), D V Evans BEM, J C Robinson, A Rowe CC, D W Saunby CC, J M Spargo and Z Young

Also present: Councillors L D Coley and T M Pearce

In attendance: A M Williams (Town Clerk)
R E Thomas (Responsible Financial Officer)
A Medlin (Facilities Manager)
S Penna (Grounds Manager)
K M Hall (Strategic Environmental Projects Officer)
V Rogers (Administration Officer)

The Chair reminded attendees that the Council had committed to the Civility and Respect Pledge, that is to treat everyone participating in the meeting tonight with civility and respect in their roles. For us respect is treating others with dignity, recognizing boundaries, being non-judgmental and accepting of differences. Behaviour breaching that commitment will not be tolerated. In dealing with the business of the meeting we will adhere to our agenda and the processes set out in our Standing Orders. Please be aware that the meeting is a public one and there may be recordings of your participation.

GFEA160 **APOLOGIES**
None received.

GFEA161 **INTERESTS AND DISPENSATIONS**
None received.

GFEA162 **MINUTES**
Councillor Young requested that it be noted that the failed motion on public conveniences nighttime opening was to investigate sponsorship funding.

It was proposed by Councillor Clegg, seconded by Councillor Robinson and

RESOLVED that the Part I minutes of the meeting held on 15th November 2024 be agreed as a correct record and signed by the Chair subject to the above amendment.

GFEA163 **GROUNDS MANAGER OVERVIEW AND UPDATE**
The Grounds Manager presented his report and Environmental Education and Enforcement Officers' report which were duly noted and form part of these minutes. The Committee thanked the Grounds team for stepping up to cover cemetery operations and recognised Georgia Pollard's achievement shortlisted for Apprentice of the Year Awards.

GFEA164 **FACILITIES MANAGER OVERVIEW AND UPDATE**

The Facilities Manager presented his report which was duly noted and forms part of these minutes.

It was proposed by Councillor D V Evans, seconded by Councillor Robinson and

RESOLVED that any refurbishment of Gyllyngvase Toilets be deferred until a comprehensive strategic review of the site is completed with related freehold transfer timelines from Cornwall Council. The Finance and General Purposes Committee be recommended to progress the freehold transfer of the site outside of the Devo4 request.

GFEA165 **STRATEGIC ENVIRONMENTAL PROJECTS OFFICER OVERVIEW AND UPDATE**

The Strategic Environmental Projects Officer's presented her report which was duly noted and is attached as part of these minutes. In response to questions she updated on the new waste management requirements from 1st April 2025.

GFEA166 **2025/26 BUDGET**

The Responsible Financial Officer responded to members questions.

It was proposed by Councillor Robinson, seconded by Councillor Rowe and

RESOLVED that the draft budget for the Grounds services be agreed as set out.

It was proposed by Councillor Robinson, seconded by Councillor Clegg and

RESOLVED that the draft budget for the Facilities services be agreed as set out.

It was proposed by Councillor D V Evans, seconded by Councillor Young and

RESOLVED that the incoming Council administration in May 2025 be recommended to prioritise the development of future strategy for the provision of public toilets by the Council.

GFEA167 **EXCLUSION OF THE PRESS AND PUBLIC**

It was proposed by Councillor Clegg, seconded by Councillor Robinson and

RESOLVED that in view of the confidential nature of contractual matters, it is advisable in the public interest that the press and public be excluded from the meeting.

GROUND, FACILITIES AND ENVIRONMENTAL ACTION COMMITTEE

PART II MINUTES
15TH JANUARY 2025

GFEA168 MINUTES

It was proposed by Councillor Clegg, seconded by Councillor Robinson and

RESOLVED that the Part II minutes of the meeting held on 13th November 2024 be agreed as a correct record and signed by the Chair.

There being no further business to transact the Chair closed the meeting at 7.55pm.

Signed Dated.....

Grounds Report 15th January 2025

Storm Darragh: over a dozen trees down over various areas clean up recently completed.

We have a reasonably good stock of trees to plant as replacements.

Street weed treatment: looking to start in February, weather dependant.

Skatepark: x4 bench bases going in during January for donated benches, 2 benches ready and x2 to follow. Phase 3 works ready for tender, no funds held though.

Treluswell: Currently pricing a good project we have coming up to landscape opposite the filling station.

Training: Organising the team's training needs for the coming year is next on the list.

Staff: Patrick working towards botanical garden status for Gyllyngdune Gardens.

Georgia has been entered for apprentice of the year, she'll be attending the awards with her Mum 7th Feb at Eden.

Jack currently covering cemetery operations.

Team backfill covering Jack.

Environmental Education & Enforcement Officers Report – 15th January 2025

Here is what we have been focusing on above our normal duties/Patrols;

Stand at Career Fair at Falmouth Marine School

Falmouth School

- Week long daily presentations at Assemblies on ASB in our Parks and Green Spaces/PWP.
- Year 7 Work Party in Tregoniggy Woods- Litter Pick, Pond Dipping, Water Testing, engagement.
- Starting organising a Spring Stomp for April through the green corridor

Supporting Christmas Lights Switch on

Homelessness

- Removal of two camps
- Continuing engagement with rising issues
- Supported moving on vans from unfavourable locations.

Refuse and Recycling

- New bin awareness information sharing
- Supporting locals through transitional issues

ASB

- Continuing to gather information on a number of issues and sharing these with the Local Policing Team. May be called to court on a number of issues. Lots of paper work here.

Smoke Free Parks Meeting- Asked about the possibility of creating a smoke free zone in Kimberly Park.

Tessa & Eamonn

Grounds, Facilities & Environment Committee

15th January 2025

Facilities Manager Update:

1. Re-Source Project : Kimberley Park Lodge

Construction works have continued in the period including timber structures for the two flat roofs which incorporated boarding for the insulation in readiness for the flat roofing contractor to commence activity in January. Other works included completion of secondary blockwork to high level windows in readiness for the timber frame system in that area. Key milestones for January will include completion of all roof coverings and installation of windows. Project remains on programme and budget. Electrical first fix specification is under review with Source FM ensuring that the electrical installation design aligns with user expectation and system compatibility. Our further funding application (£53k) to the Good Growth : SPF Year 4 continuation was unsuccessful as funds were limited to existing projects. Arts Council Supporting Grass Roots Music application was submitted on the 3rd December (£43k) for further training budget related to the recording studio. Decision relating to this application is anticipated in February. (Site progress photos are attached)

2. Municipal Building : Improvement Works

The original planning decision date (26th December) has been extended in order for further reviews of the proposed parapet leadwork detail to be agreed with the Architect (Historic England) and the Conservation Officer. The revised decision date is 31st January. It is likely that further conditions will be attached to the consent which will require site reviews once scaffold is in place (mortar samples). Conversations and correspondence with the Conservation Officer are ongoing and remain positive. The damp monitoring regime to analyse water ingress in the F/F office area is ongoing and is now supported with thermal camera surveys to establish causes of general deterioration in the render and stonework as well as internal humidity levels. The results of this analysis will detail the required refurbishment specification of this room which following related works will enable reoccupation and a baseline for further extensive building repairs.

3. Princess Pavilion

Community Ownership Funding (£238k) works programme:

Solar panel installation – completed in December

Low Carbon Heating Solution – heat pump installation commences 6th January.

Garden room floor refurbishment – commences January

Replacement entrance doors to garden room – commences mid February.

Sound – mixing console specified.

Lighting – enhanced scheme specified.

4. Gyllyngvase Toilets – Gender separation option appraisal

RTP Surveyors carried out a review of the potential alterations required in order to provide separate single sex provision within the existing premises. (Report attached 16.12.24)

The option to separate by internal partition the current arrangements is possible and “does not make such provision no less satisfactory than before the works are carried out.”.

Proposed internal reconfiguration works towards achievement of Building Regulations 2010 / Part T Approved Document (ADT) Plan C.

Considerations related to the progression of works:

Pros:

- Revised layout ensures privacy of female users and supports some views relating to safety whilst using wash facilities.
- Provides compliance towards Part T Approved Document (ADT) although not ideal for modern facilities of the size and scope needed in this location
- Provides interim solution prior to further strategic site facility plan.

Cons:

- Budgetary exposure (circa £45k) not currently identified in draft budget as significant service requirement.
- Male toilet provision reduced to 1 No urinal / 2 No cubicles for beach users. This will present significant issues in peak summer (queues / dissatisfaction)
- No gender neutral option. Change of disabled unit to incorporate this may also marginalise disabled users and potentially limit availability.

The Council has further received a related informal approach from Gyllyngvase Surf Life Saving Club who currently share the premises and are aware of the increased usage requirements of the site.

The enquiry relates to a proposal to progress a re-design / development of the current building in order to provide increased capacity for the club as well as designed increased and compliant toilet provision for FTC. Discussions are at an early stage but the club are keen to progress an initial conceptual proposal for committee review. Opportunities relating to grant funding will also form part of the proposal based upon the club’s charitable status.

The increasing year round beach activity and related community expectations will be key factors in ensuring that the building is fit for purpose for future years to come.

It is proposed that the decision on any interim refurbishment of the toilets is deferred until a comprehensive strategic review of the site is completed with related freehold transfer timelines from CC.

5. Pendennis Car Park

A formal application has been registered for Scheduled Monument Consent to Historic England for the resurfacing of the lower car park with Environpave environmentally recycled sustainable parking pavers. Approval is anticipated in late January with works progressing in late February with the successful surfacing contractor (CORMAC).

Re-Source Project : Progress December









CHARTERED BUILDING SURVEYORS

Our ref: P240513/SW

Your ref: PO 685

Mr Andy Medlin
Falmouth Town Council
The Old Post Office
The Moor
Falmouth
TR11 3QA

RTP Surveyors
Tremough Innovation Centre
Penryn, Cornwall, TR10 9TA

T 01326 318 599
E office@rtpsurveyors.co.uk
W rtpsurveyors.co.uk

Offices also at Victoria and Plymouth

17 December 2024

Dear Mr Medlin

Re: Public Conveniences at Gyllyngvase Beach, Falmouth, Cornwall – Review of potential alterations for compliance with Building Regulations single-sex provision

I refer to the above and my inspection of the property on 16 December.

The purpose of examination/inspection was to review the existing provision and configuration of the current universal toilet provision and offer advice on the feasibility of potential alterations to achieve compliant single-sex facilities. This advice is given for temporary solutions to the existing public dissatisfaction with the combined facilities and in the context of longer-term plans to convert or develop the spaces with adjacent occupiers (this would consider new facilities).

DESCRIPTION

The accommodation comprises a single storey building with one accessible WC near the existing main entrance, 10 No. universal toilet cubicles and a shared wash-hand-basin space with two wash/dry units. The South-West part of the building has been allocated to Gylly SLCS (surfing club) for their onward use. This is separated from the existing public toilet space.

CONSTRUCTION

The building is of rendered masonry external walls, with a tiled pitched roof on timber trusses.

LIMITATIONS OF INSPECTION

We have only inspected the property for the purposes of examination of the feasibility of potential single-sex facilities provision. No services details or testing information or asbestos reports have been provided at this outline stage. For detailed design, such input would be required in order to develop designed solutions and seek appropriate Planning and Building Control Approvals.



Directors

Richard L Collett BSc (Hons) MRICS
John M Darbyshire BSc (Hons) MRICS

Associate Directors

Tony G Morehen BSc MRICS
Robert J Portman BSc (Hons) MRICS

Registered Office

Leeward House, Fitzroy Road, Exeter Business Park, Exeter, Devon, EX1 3LJ
RTP Surveyors is a company registered in England and Wales No. 6526380

This report does not consider the detailed condition of any element of the building, nor the appliances contained within it. No consideration of the utilities or services has been undertaken. Any lack of comment about the condition of any part of the building or facilities should not be taken as approval of what is there, but merely an indication of the key focus being to enable single-sex facilities, as opposed to shared toilets.

FINDINGS

The Building Regulations 2010 had a new Part T Approved Document (ADT) published during 2024. This gives guidance on requirements for toilet accommodation in non-domestic buildings. One of the main requirements is that any alterations in existing buildings should not make such provision no less satisfactory than before the works are carried out. One of the key principles is that where fully enclosed universal toilets are provided, hand washing should not be in shared spaces, but instead in either single-sex spaces or in the individual toilet cubicles.

The existing provision at Gyllyngvase Beach does not comply with these requirements. Currently, the wash-hand basin area is a shared space and not single-sex. There are two wash and dry units in this space and little opportunity to separate them into two single-sex spaces without losing comfortable space around each unit and access to the window in this area.

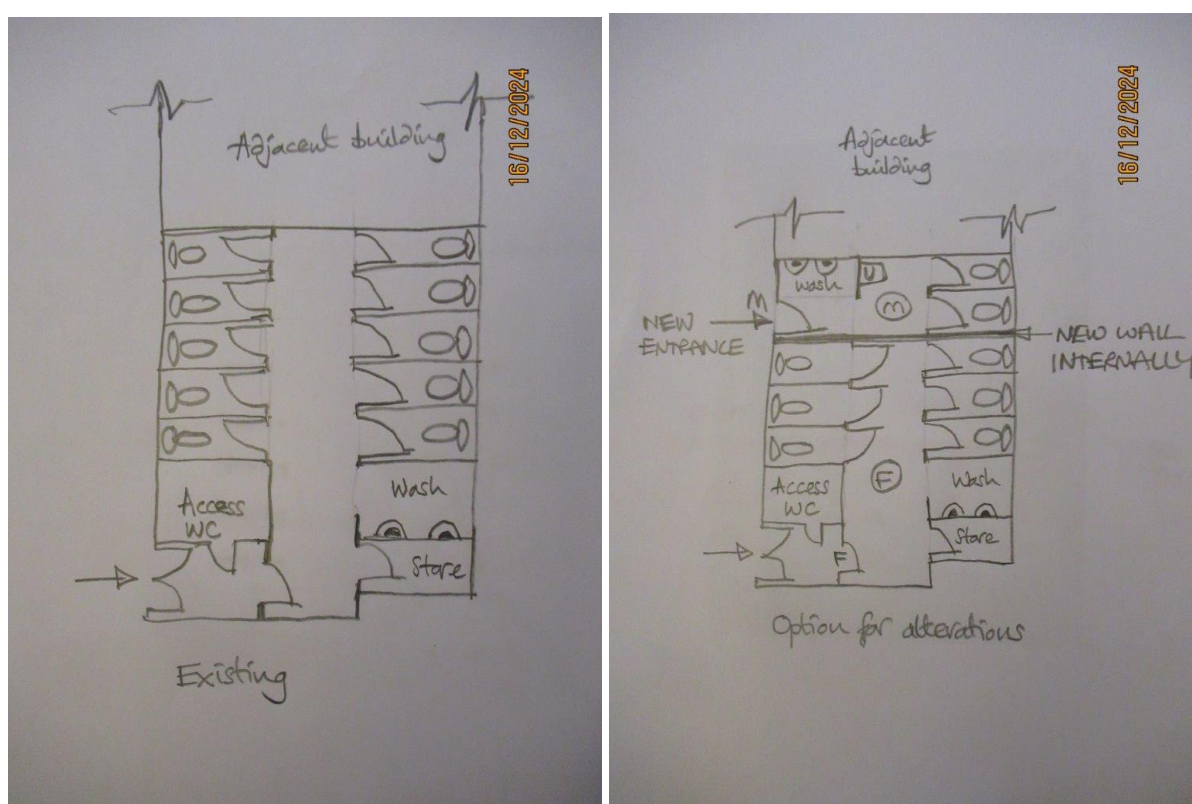
The current universal cubicles have a usable space of 950mm by 1600mm. This does not mean current requirements for universal toilets, which in ADT could be either plan A at 985mm by 2125mm or a plan B arrangement in a cubicle of 1050mm by 1685mm. Both of these options usually incorporate wash-hand-basins and drying facilities in each cubicle, to enable privacy.

The current cubicles could meet one of the single-sex arrangements in ADT, for plan C at 920mm by 1465mm with a 750mm door (without hand washing facilities). The plan D option would not be possible as the cubicles are not long enough. Plan C specification is for ambulant single-sex toilet cubicles, as long as appliances such as grab rails are also provided (ADT details the equipment required). However, for ambulant access, the door would usually be outward opening, and the current doors open inwards. The current provision in each cubicle therefore falls short of the minimum column of clearance needed for ease of access between the leading edge of the toilet seat and the door. Doors could be re-hung to open outwards to resolve this, as long as care was taken to stagger the doors (to avoid clashing in the corridor) or the doors could be made narrower for some cubicles so that these were 650mm inward opening and therefore more in line with standard single-sex cubicles (Type D). This would be a compromise and not full compliance. In the female section of the facilities, it may be best to have some retained as inward opening with smaller doors to 3 No. cubicles, with those opposite being more reflective of an ambulant design with outward opening doors in the current size.

In order to achieve single-sex compliance, or work towards that, separate entrances would be needed for male and female. If the existing Public Convenience entrance were retained at the North-East corner of the building, and the internal door after the accessible toilet re-used as a female entrance, then a new opening would be needed at the other end of the facilities to enable a male entrance to be introduced. This could be introduced at the South-West end of the building, where the last two beach-facing toilet cubicles would need to be removed,

and a new entrance lobby created. A full height dividing wall between male and female facilities would be needed in line with the new entrance lobby. With careful screen positioning internally, the two rear toilet cubicles could be retained in the male section and a small hand wash area and a urinal placed behind the screen, still allowing space to enter the cubicles. There is not sufficient space to include two urinals, allow 800mm between them, with screens, and then enable a wash-hand area to be installed. The two male cubicles would need to have their inward opening doors retained, in order to avoid clashes with those using the new lobby and wash-hand area. This is not a model solution, as an ambulant facility should ideally be provided. The female facilities would then incorporate 6 No. toilet cubicles and the current wash-hand space (which has two wash/dry units) and if half of the female toilets met ambulant needs this would be a good improvement.

An outline sketch of the existing and potential new configuration could be as follows:



It must be noted that the existing condition of facilities was not reviewed in detail as part of this work (being outside of the brief), but the photographic records show worn finishes internally and broken/missing vents in the window units. Allowance for replacement of vents and repair of finishes should be addressed if funds permit during the alteration works.

CONCLUSION

The above review has not included Part M of the Building Regulations, as no access was available to enter into the accessible WC. This needs to be reviewed along with any other alterations and improvements, such as baby changing facilities and changing places. There does not appear to be space within the current building to enable these to be provided, and therefore extensions or modern new facilities, would enable these additional requirements to be addressed.

As part of the above alteration option, the following works would need to be included in any budgeting, as well as repairs of existing appliances and finishes:

- Refurbishment Asbestos Survey
- Services and drainage tests/certification
- Construction of new internal separating wall (to divide male and female facilities)
- Removal of 2 No. toilets, and cubicle walls/fittings, including adjustments to plumbing and drainage
- Supply and fitting of 2 No. wash and dry units, including water supplies and drainage
- Supply and fitting of 1 No. urinal, including water supply and drainage
- Creation of opening in external wall (for the male entrance)
- Supply and fit new external door and internal screen
- Adjustments to female cubicle doors (re-hanging 3 No.)
- Supply and fit additional grab rails and equipment for ambulant access needs in 3 No. female cubicles
- Supply and fit 3 No. smaller cubicle doors in female space
- Improvements to accessible toilet provision
- Supply and fit new signage.

Whilst an accurate assessment of cost cannot be made without additional information, a budget estimate could be given for the above works in the region of £35,000 to £45,000 plus VAT. A more certain costing could be obtained from seeking quotes from builders, following some clarification on specification details and water/drainage runs.

In order to progress the design of the alterations, due consideration would be needed for Planning requirements (this is in a Conservation Area), as well as formal compliance with Building Regulations via Applications to Cornwall Council. RTP would be pleased to assist with this work and can provide a fee proposal upon request.

THIRD PARTIES

The contents of this report are strictly confidential to Mr Andy Medlin, Falmouth Town Council and their legal advisers, and for their use only.

No liability whatsoever can be accepted to any Third Party for any information, advice or opinions contained herein.

Yours sincerely



Sue Wilton BSc (Hons) MPhil MRICS IMaPS
For RTP Surveyors Limited
Chartered Building Surveyors



February 2025 – Strategic Environmental Projects
Report for Grounds, Facilities & Environmental Action Committee

Focus	Action taken	Next steps
Community Environmental Projects/ initiatives	Marine and Coastal Partnership Conference attended on 19 November. Falmouth School working with EEOs to keep up impetus around litter.	Marine wildlife interpretation panel to be installed at Pendennis Point. Falmouth School 'Stomp' to be arranged for April 2 nd along Green Corridor
Carbon Reduction	Princess Pavilion (COF) –Solar installation completed on in Dec 2024. Passmore Edwards Municipal Building – planning application submitted. Total cost c. £2million. Delivery dependent on funding being secured. DECs completed for Municipal Building (B) and OPO (C). CEP assessment of PP identified further carbon saving potential. Further discussions required.	Low carbon installation to be completed before 22 March 2025 at PP. Alternative funding mechanism to be identified for PE Municipal Building. Plan is to continue replacing florescent lights with LED throughout the library as funds allow. Second section of children's library is next in line.
Events	Recycling Roadshow event held at library on 9 Dec. Climate Emergency Event held at Atherton Suite on 30 Nov attended by 70 people.	Falmouth & Penryn CAP Marketplace Event on Tuesday, 28th January at 6:30 – 8.30pm
Water	SWW monthly update meetings set up with SEPO. Website with details of works Falmouth Sewer Improvement Scheme (southwestwater.co.uk) . SWW presented latest plans to full council on Dec 9 th	Estimates to be sought for rainwater harvesting at PP for 2025/26 budget Consider replacing push taps at toilets with water fountains to reduce water consumption
Community Engagement	SEPO attends Fal Energy Partnership and VSF Climate & Environment Alliance monthly meetings. SEPO attends Fal/Helford SAC meetings quarterly.	
Ocean Recovery	Declaration made in Jan 2022. Cornwall and Isles of Scilly Marine and Coastal Partnership prepared Marine Nature Recovery Opportunities for the Fal and Helford.	SEPO to attend quarterly meetings of CloS Marine and Coastal Partnership. 4 x 'We are the Ocean' banners to be installed

Focus	Action taken	Next steps
	2 x 'We are the Ocean' banners installed at Grove Place.	at Grove Place on Falmouth Harbour building. 'We are the Ocean' celebration with King Charles School to be arranged
Communication	Town Council received Judge's Commendation in the Cornwall Sustainability Awards in December. Home - Cornwall Sustainability Awards Also we are finalists in NALC Awards	Award ceremony for NALC in February to receive results
Other	Yellow rattle sown at Victorian Cemetery to trial reduction in grass growth to promote wildflowers. Emergency plan (incorporating flood plan)	Communication to encourage residents to be aware of resilience methodologies Cornwall – BeFloodReady What you can do - Devon, Cornwall and the Isles of Scilly Local Resilience Forum Sign up for flood warnings - GOV.UK Fairtrade Town signage to be prepared and installed
Recycling	CC roadshow held at Library on 9 Dec. Meeting held with unis to assist comms about changes with students. Small electricals recycling box being trialed at Falmouth Library. New legislation 'Simpler recycling' comes into effect from April 2025.	New waste service roll out to mid West area 5 (2025) has been confirmed for March 2025. Work with CC to promote. Implement Simpler recycling requirements across council by April 2025
Budget	£5,000 allocated in 2024/25 budget; £1,400 spent on rainwater harvesting tank survey at PP £800 committed to Library LED replacement £50 expenses	

Decisions requested from **Grounds, Facilities & Environmental Action Committee;**

We are the ocean banner installation on Changing Places toilet wall





Environmental progress in 2024

Falmouth Town Council has committed to becoming carbon neutral by 2030, in line with Cornwall Council’s sustainability targets. Our holistic approach encompasses energy efficiency, waste management, water conservation, ocean recovery and community engagement. Through these initiatives, we strive to reduce our carbon footprint and inspire both residents and businesses to embrace sustainable practices.



We were recognised in the Cornwall Sustainability Awards in December with a Judge’s Commendation in the most sustainable organisation – large category. The Council is also a finalist in the NALC awards for Climate Response category.

Decarbonisation:

We published the second Carbon Audit which forms the backbone of the Decarbonisation Strategy which was adopted by Full Council in June.



We have made significant strides in reducing energy consumption, enhancing energy efficiency, and generating power from renewable sources. Our initiatives in 2024 included:

- Installing solar panels at the Princess Pavilion
- Commissioning low-carbon heating installation at Princess Pavilion (installation in Jan 2025)
- Purchasing an all-electric lawn mower for our gardening team
- Initiating a rolling programme to upgrade library lighting to LED
- Implementing timed switch-off mechanisms for lights and electrical appliances
- Transitioning Falmouth Town Council's energy supply to 100% renewable energy
- Conducting a decarbonisation feasibility study for our Passmore Edwards Municipal building
- Introducing a bike-to-work scheme for employees
- Our Procurement Policy includes reference to our consideration of location as part of the bidding process

Waste:



- Partnering with South West Bars, our event supplier, to develop a sustainability policy for events, including Falmouth Week, focusing on food, waste management, and energy efficiency.
- Organising 'Love Where You Live' litter picks, engaging over 90 participants, including local secondary school students, to connect waste management with environmental health.

- Encouraging community groups to recruit volunteers through our local website, 'Love Falmouth Volunteer,' which has successfully brought new volunteers to several environmental organisations.
- The monthly Falmouth & Penryn Repair Café is run out of one of our buildings – the Princess Pavilion

Water:

**Falmouth
Accelerated
Programme**

Storm Overflow Reduction

Charlie Ford – Project Manager
Kathy Merton – Regulatory Programme Manager
Mark Wright - Director of Mobilisation

South West
Water

- Continued to engage with South West Water around their plans for the reduction in spills across Falmouth by 2028
- Investigating the reinstatement of a non-operational stormwater tank at the Princess Pavilion.

Biodiversity:



- Managing natural habitats in the Victorian Cemetery and Pendennis headland to conserve, and promote biodiversity
- Replacing traditional shrubs with wildlife-friendly plants in three borders of the new Falmouth cemetery
- Yellow rattle trial on small section in the Victorian Cemetery working with volunteer group
- Engaged with Nature Recovery team at Cornwall Council and will monitor impact of the new 30 by 30 strategy

Ocean Recovery



- Installed 'We are the Ocean' banners at Grove Place in conjunction with University of Exeter's worldwide campaign 'We are the possible'
- Funding for interpretation panels at Falmouth Harbour to celebrate new marine habitats
- Securing external funding for MarketSetBot race markers for the POFSA sailing event during Falmouth Week reducing the impact on our seabed

Community Participation:



- A Carbon Reduction event organised by the Rotary Club, subsidised by the council, which showcased strategies for reducing energy consumption
- A "Green Week" at our Municipal Building featuring 11 sessions led by local groups on sustainable living topics, including fair trade and energy-saving tips
- Facilitating partnerships with local organisations to create volunteering opportunities via our Volunteer portal
- Hands-on projects for students from Falmouth Marine School, including pond clearance at Kimberley Park and a partnership with Cornwall Wildlife Trust to manage Swanvale Nature Reserve.

CLASSIFICATION: DRAFT – NOT YET RATIFIED BY COUNCIL COMMITTEE

		Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES
		2024/25	2024/25	2025/26		2025/26	
		C5823	From October	Budget changes	Project Movement		
CEMETERIES	EXPENDITURE						
Operational	Stationery/Phones/Office expenses/Insurance	3,000.00	2,268.00	- 500.00	-	2,500.00	Slight Reduction - reflect projection
	Repairs/Replacements	3,000.00	3,002.00	100.00	-	3,100.00	Slight Increase - inflation
	Trees/Tree Surgery	3,500.00	3,500.00	-	-	3,500.00	
	Electricity	7,500.00	6,651.00	-	-	7,500.00	
	Rates/Water/Council Tax	15,500.00	15,867.00	1,500.00	-	17,000.00	Slight Increase - inflation
	Dog Notices/Bins	500.00	500.00	-	-	500.00	
	Building and Infrastructure Repairs	5,000.00	4,878.00	10,500.00	-	15,500.00	Slight Increase - inflation
	Grounds Maintenance	4,400.00	15,647.00	5,000.00	-	9,400.00	Increased potential operational support
	Miscellaneous	10,000.00	13,712.00	2,000.00	-	12,000.00	Increase to reflect projection
	Cemetery and Burial Project Work	2,000.00	-	-	-	2,000.00	reduced no works planned
	New site misc	2,000.00	-	-	-	2,000.00	reduced no works planned
	CAPITAL						
	New Cemetery Site		-	-	-	-	
	Other Capital inc plant	5,000.00		-	-	5,000.00	
	INCOME						
	Cemetery Fees	39,000.00	38,331.00			39,000.00	retained
							18,600.00
							Cost Centre In 83%
CEMETERIES	EXPENDITURE						
Other	General Site Works	1,050.00	-	- 550.00	-	500.00	
	Repairs and Project works	1,050.00	10,000.00	- 550.00	-	500.00	
	CAPITAL						
	Contribution to potential further works	-	-	-	-	-	
	INCOME						
	Cemetery J&C		7,575.00	-	-	-	
							1,100.00
GROUNDS	EXPENDITURE						
	Salaries	381,731.35	388,876.00	65,914.65		447,646.00	Increased - NI/Budget move to corporate KH/recruitment and app uplift
	PPE and workwear	5,500.00	2,674.00	- 1,000.00		4,500.00	slight reduction
	Plant and Vehicle Costs	12,500.00	13,881.00	2,000.00		14,500.00	increased
	Materials and Supplies - general	5,250.00	4,902.00			5,250.00	
	Equipment - under £300	3,500.00	3,685.00			3,500.00	
	Repairs and Renewals	3,500.00	2,593.00			3,500.00	
	Misc. - licenses and on costs	4,400.00	4,570.00			4,400.00	
	Falmouth Spring Flower Show	1,500.00	1,500.00		-	1,500.00	
	Contractor Costs	387.95	1,304.00	2,000.05		2,388.00	
	CAPITAL						
	Plant and Machinery	3,000.00	8,714.00			3,000.00	
	INCOME						
	Sponsorship/services and Misc	22,000.00	27,190.00	- 13,000.00		9,000.00	Reduced as recharge income moved to toilets
							81,914.70
							Cost Centre Increase 21%
PARKS AND OPEN SPACES	EXPENDITURE						
GYLLYNGDUNE	Plants/bedding and GM works	13,000.00	8,441.00	- 4,000.00	-	9,000.00	reduced to reflect projection
	Signage and other site matters	2,000.00	1,936.00		-	2,000.00	
	Tree Surgery/Forestry Survey	3,000.00	744.00		-	3,000.00	retained to enable works
	Property Maintenance / R&R and Other	1,000.00	1,000.00		-	1,000.00	
	Utilities EGT	-	-		-	-	
	Project Works inc play repairs	1,000.00	1,000.00	5,000.00	-	6,000.00	repairs ot play equipment
	Falmouth Spring Flower Show						
	Capital Project works	-	-		-	-	
	INCOME						
	Donations	-	-			-	
	Plant Sales and Misc	6,500.00	4,317.00	-	-	6,500.00	
							1,000.00
							Cost Centre Inc 7%
PARKS AND OPEN SPACES	EXPENDITURE						
TRESCOBEAS	Forestry/Drainage	1,000.00	1,000.00		-	1,000.00	
	Equipment/Insurance/Misc	1,500.00	1,332.00		-	1,500.00	
	Maintenance	1,500.00	2,918.00	1,500.00	-	3,000.00	

FACILITIES	EXPENDITURE	Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES	
		2024/25	2024/25	2025/26		2025/26		
		C5823	From October	Budget	Project			
	Salaries	266,586.15	258,027.00	-	11,739.15		254,847.00	Staff retirement/NI and operational requirements
	PPE and workwear	3,500.00	2,561.00	-			3,500.00	
	Plant and Vehicle Costs	6,500.00	6,265.00	-			6,500.00	
	Materials and Supplies - general	2,700.00	2,641.00	-			2,700.00	
	Equipment - under £300	3,000.00	3,514.00		1,000.00		4,000.00	
	Repairs and Renewals	2,000.00	1,350.00				2,000.00	
	Misc. - licenses and on costs	1,250.00	4,006.00		3,000.00		4,250.00	
	Contractor Costs	-	937.00		2,000.00		2,000.00	
		285,536.15	279,301.00	-	1,016.15	-	279,797.00	
	CAPITAL							
	Plant and Machinery	3,000.00	3,000.00				3,000.00	
		3,000.00	3,000.00	-	-	-	3,000.00	
	INCOME							
	Sponsorship/services and Misc	-	-				-	
	TOTAL	-	-	-	-	-	-	
		288,536.15	282,301.00	-	1,016.15	-	282,797.00	5,739.15

Cost Centre Increase -2%

BUILDINGS	EXPENDITURE	Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES	
		2024/25	2024/25	2025/26		2025/26		
		C5823	From October	Budget	Project			
Municipal	Repairs & Renewals	40,000.00	39,003.00		-		40,000.00	
	Cleaning Costs - contract and other	33,000.00	38,935.00		7,000.00		40,000.00	uplift for inflation
	Business/Water Rates	30,000.00	28,560.00				30,000.00	
	Utilities - E and G	33,000.00	26,623.00	-	3,000.00		30,000.00	slight reduction re projection
	Alarm and Amplification System	4,000.00	6,253.00		2,000.00		6,000.00	uplift for inflation and to reflect projection
	Consumables and misc. (inc telephone)	2,100.00	6,065.00		4,000.00		6,100.00	uplift for inflation and to reflect projection
	CCTV and Security	4,500.00	-	-	2,000.00		2,500.00	
		146,600.00	145,439.00	8,000.00	-	-	154,600.00	
	CAPITAL							
	MNB Capital works	30,000.00	-	-	-		30,000.00	
		30,000.00	-	-	-	-	30,000.00	
	INCOME							
	Rent - Lodge/Cemetery	12,600.00	12,600.00		-		12,600.00	
Rent - Other	750.00	12,260.00		250.00		1,000.00		
TOTAL	13,350.00	24,860.00	250.00	-	-	13,600.00		
		163,250.00	120,579.00	7,750.00	-	-	171,000.00	7,750.00

Cost Centre Increase 5%

BUILDINGS	EXPENDITURE	Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES	
		2024/25	2024/25	2025/26		2025/26		
		C5823	From October	Budget	Project			
Toilets	Rates and Water Rates and other utilities	31,000.00	26,967.00	-	1,000.00		30,000.00	reduction re projection
	Utilities (G&E)	19,000.00	14,373.00	-	2,000.00		17,000.00	reduction re projection
	Contractor Cleaning Costs	39,000.00	62,347.00		40,000.00		79,000.00	upflight change of service provision
	Repairs and Refurbishments	10,500.00	10,038.00				10,500.00	
	Misc. - facilities management and waste etc.	4,000.00	3,641.00				4,000.00	
	Consumables	35,000.00	32,373.00				35,000.00	
		138,500.00	149,739.00	37,000.00	-	-	175,500.00	
	CAPITAL							
	Building Capital Works	10,000.00	4,500.00	-	5,000.00		5,000.00	
		10,000.00	4,500.00	-	5,000.00	-	5,000.00	
INCOME								
Advertising and Other Sponsorship Income	-	-		15,000.00		15,000.00	recharge costs	
TOTAL	-	-	15,000.00	-	-	15,000.00		
		148,500.00	154,239.00	17,000.00	-	-	165,500.00	17,000.00

Cost Centre Increase 11%

BUILDINGS	EXPENDITURE	Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES
		2024/25	2024/25	2025/26		2025/26	
		C5823	From October	Budget	Project		

CLASSIFICATION: DRAFT – NOT YET RATIFIED BY COUNCIL COMMITTEE

The Old Post Office	NDBR and Water Rates	42,000.00	42,302.00	1,260.00	-	43,260.00	
	Other Utilities G&E	30,000.00	22,575.00	- 3,500.00	-	26,500.00	
	Repairs and Refurbishments	9,500.00	15,484.00	6,000.00	-	15,500.00	upflight to enable repairs
	Repairs - Shared	1,000.00	954.00		-	1,000.00	
	Misc/Equipment/Serviceing	5,600.00	2,770.00	- 2,000.00	-	3,600.00	
	Cleaning and Security	37,000.00	32,103.00	- 2,000.00	-	35,000.00	
	PWLB - repayments	67,395.54	67,395.54	- 7,088.25	-	60,307.29	
	Atherton Suite	2,000.00	6,171.00		-	2,000.00	
		194,495.54	189,754.54	- 7,328.25	-	187,167.29	
	CAPITAL						
	Capital works	-	799.00	1,000.00	-	1,000.00	
		-	799.00	1,000.00	-	1,000.00	
	INCOME						
	Other	2,000.00	1,136.00			2,000.00	
Rent - PO inc tenants and AS	100,000.00	88,865.00	- 15,000.00	-	85,000.00	reduced re projection and possible tenancy changes	
TOTAL	102,000.00	90,001.00	- 15,000.00	-	87,000.00		
	92,495.54	100,552.54	8,671.75	-	101,167.29	8,671.75	
Cost Centre Increase 9%							
PRINCESS PAVILION		Budget 2024/25	Forecast 2024/25	Adjustment/Inclusion 2025/26		Proposed 2025/26	
	EXPENDITURE	C5823	From October	Budget	Project		
Buildings	Building Infrastructure R&R	41,000.00	43,069.00	2,000.00	-	43,000.00	Verander/Water
		41,000.00	43,069.00	2,000.00	-	43,000.00	
	CAPITAL						
		65,000.00	249,012.00	- 40,000.00	-	25,000.00	Retained £25k to allow for works to veranda/water storage reuse onsite
		65,000.00	249,012.00	- 40,000.00	-	25,000.00	
	INCOME						
	Donations/Grants	-	190,000.00	-	-	-	
	TOTAL	-	190,000.00	-	-	-	
		106,000.00	102,081.00	- 38,000.00	-	68,000.00	- 38,000.00
Cost Centre Increase -36%							
PARKS AND OPEN SPACES		Budget 2024/25	Forecast 2024/25	Adjustment/Inclusion 2025/26		Proposed 2025/26	
	EXPENDITURE	C5823	From October	Budget changes	Project Movement		
KIMBERLEY	Rates and Water Rates	8,700.00	4,524.00	- 2,500.00	-	6,200.00	reduced to reflect projection
	Insurance	1,500.00	783.00		-	1,500.00	
	Plants/bedding and GM works	16,500.00	15,743.00		-	16,500.00	Bank and other works
	Dog Fouling/Signs/Bins	1,034.46	2,053.00	1,300.00	-	2,334.46	increased re waste management
	Tree Surgery/Forestry Survey	2,543.00	3,080.00	2,500.00	-	5,043.00	uplift re tree works
	Property Maintenance / R&R and Other	5,000.00	3,644.00		-	5,000.00	
	Utilities EGT	5,500.00	4,142.00		-	5,500.00	
	Project Works inc play repairs	9,500.00	732,500.00	500.00	-	10,000.00	stage levels
		50,277.46	766,469.00	1,800.00	-	52,077.46	
	CAPITAL						
	Capital Project works	20,000.00	20,000.00	- 10,000.00	-	10,000.00	retained re potential add works
		20,000.00	20,000.00	- 10,000.00	-	10,000.00	
	INCOME						
	Kimberley	750.00	642,750.00	3,500.00	-	4,250.00	increased re building development
TOTAL	750.00	642,750.00	3,500.00	-	4,250.00		
	69,527.46	143,719.00	- 11,700.00	-	57,827.46	- 11,700.00	
Cost Centre Increase -17%							