

TRURO CITY COUNCIL



Town Clerk's Department
Municipal Buildings
Boscawen Street
Truro TR1 2NE
Tel: (01872) 274766
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23 December 2025

To: The Mayor (Honorary Freeman Wells)
Deputy Mayor (Councillor Loic Rich)
Chairman and members of the
PARKS AND AMENITIES COMMITTEE:

Councillors Douglas-Martin, Honorary Freeman Eathorne-Gibbons, Green, La Borde, Mephram, Rabey, Southcombe, Tann, Tucker, and Chairman of Finance and General Purposes Committee Councillor Webb and all other Members of **TRURO CITY COUNCIL** *for information*

Dear Councillor,

NOTICE IS HEREBY GIVEN that a meeting of the Parks and Amenities Committee will take place on **MONDAY 5 JANUARY 2026 at 7.00 pm** in the **Committee Room (First Floor), Municipal Buildings, Boscawen Street, Truro TR1 2NE** for the transaction of the under mentioned business:

AGENDA

Press and Public are invited to attend. Meetings are held in public and could be filmed or recorded by broadcasters, the media or members of the public.

Before the meeting the Chairman will read out the Fire Procedures

1 **COUNCILLORS IN ATTENDANCE AND APOLOGIES**

To **note** apologies.

2 **DECLARATIONS OF INTEREST**

3 **OPEN SESSION FOR ELECTORS OF TRURO RELATING TO ITEMS ON THIS AGENDA - VERBAL QUESTIONS** (5 Minutes)

4 **MINUTES (APPENDIX A)** Page 4

To **resolve** to approve and sign the Minutes of the Parks and Amenities Committee Meeting held on 3 November 2025.

5 **CHAIRMAN'S REPORT**

Verbal report.

6 **CORRESPONDENCE** Page 9

- a. Email dated 14.12.25. To **respond** to a request from a local resident to establish a memorial and reflection space for people affected by Covid 19. **(APPENDIX B)**

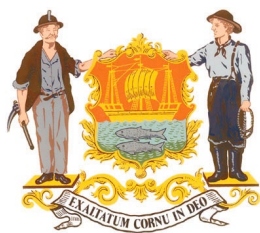
- 7 **ESTIMATES 2026/ 2027 (APPENDIX C)** Page 12
1. To **note** the contents of the report.
 2. To **review** the budget for Parks and Amenities, including new layout to ensure efficient financial control, and further consideration of capital expenditure requirements
 3. To **recommend** to Full Council thereafter.
- 8 **SCHEDULE OF FEES AND CHARGES 2025/2026 (APPENDIX D)** Page 22
To **recommend to Council** the schedule of fees and charges.
- 9 **WORKING GROUP AND SUB-COMMITTEE REPORTS**
None.
- 10 **STANDING ITEMS**
- a. Boscawen Park - Dredging of Swanpool – Update
This item is included in the Towns Deal grant funding bid for facilities in Boscawen Park. (APPENDIX E) Page 29
 - b. Towns Fund Deal Boscawen Park Sports Hub Project and Pitch Improvement Works Update (APPENDIX E) Page 29
 - c. Swing Bridge Project Update (APPENDIX E) Page 30
To **note** the report.
- 11 **INFORMATION ITEMS**
To **note** the Parks and Amenities Officer's Report (APPENDIX F) Page 31
- 12 **EXCLUSION OF THE PRESS AND PUBLIC**
In accordance with S1(2) of the Public Bodies (Admission to Meetings) Act 1960, the press and public will be excluded from the meeting during consideration of the following item by reason of its confidential or special nature: business.
- 13 **KENWYN HILL PLAYING FIELD SUBLEASE REPORT (APPENDIX G)** Page 37
To **recommend to Council**:
1. That the City Council establish a formal subleasing agreement for Kenwyn Hill Playing Field with the organisation mentioned in the report
 2. That the City Council arranges with Cornwall Council to extend the period of the lease for Kenwyn Hill Playing Field so that it can grant a 25-year lease to the organisation named in the report.
- 14 **UPDATE ON UNAUTHORISED BUILDING LOCATED ON TRURO CITY COUNCIL LAND (APPENDIX H)** Page 44
- 15 **READMITTANCE OF THE PRESS AND PUBLIC**
Press and public will be permitted to re-join the meeting following the conclusion of the confidential item.
- 16 **DATE OF NEXT MEETING**
2 February 2026
- 17 **ITEMS FOR FUTURE MEETINGS**
Final pond policy and Truro Public Cemetery Management Plan.

A handwritten signature in black ink, appearing to be the name 'D. Rodda'.

DAVID RODDA MBE

TOWN CLERK

TRURO CITY COUNCIL



CITY OF TRURO
Town Clerk

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MINUTES OF THE MEETING OF THE PARKS AND AMENITIES COMMITTEE HELD ON MONDAY 3 NOVEMBER 2025 AT 7.00 PM IN THE COMMITTEE ROOM, FIRST FLOOR, MUNICIPAL BUILDINGS, BOSCAWEN STREET, TRURO

- PRESENT:** Councillors Southcombe (Chairperson for meeting), Douglas-Martin, Rabey, Rich (Deputy Mayor), Tann. Tucker, and Webb (Chairman of the Finance and General Purposes Committee), and Honorary Freeman Wells (Mayor).
- APOLOGIES:** Councillors Honorary Freeman Eathorne-Gibbons, Green, Mephram, and La Borde.
- ABSENT:** None.
- ALSO IN ATTENDANCE:** Councillors Biscoe, Mrs Carlyon and Stokes. Richard Budge, Parks and Amenities Officer, David Rodda MBE, Town Clerk and Cheryl Simpson, Committee Clerk.

1. **COUNCILLORS IN ATTENDANCE AND APOLOGIES** PK/25/956
The apologies were **noted**.
2. **DECLARATIONS OF INTEREST** PK/25/957
None.
3. **OPEN SESSION FOR ELECTORS OF TRURO RELATING TO ITEMS ON THIS AGENDA - VERBAL QUESTIONS** PK/25/958
None.
4. **MINUTES** PK/25/959
It was proposed by Councillor Rabey, seconded by the Chairman, and **RESOLVED** that the Minutes of the Parks and Amenities Committee Meeting held on 6 October 2025 were a correct record and signed.
5. **CHAIRMAN'S REPORT** PK/25/960
The Chairman congratulated everyone involved for winning Champion of Champions at the Southwest in Bloom competition.
6. **CORRESPONDENCE** PK/25/961
 - a. **Emails dated 27.10.25 regarding the cost of tennis courts floodlighting**
Members considered correspondence complaining about the cost of purchasing a token to use the floodlighting at the Boscawen tennis courts which was currently £7.00, and which was felt to be excessive. The Parks and Amenities Officer reported the charge reflected the cost to the Council of operating and maintaining the floodlights. Councillors generally felt that the cost of floodlighting was reasonable especially when considering the cost of annual household membership which was £46.00 per year compared to Truro Tennis Club at £200 and Heron tennis club £400. It was noted

Councillors would be reviewing the charge as part of the estimates meetings in January 2026.

It was proposed by Councillor Tucker, seconded by Councillor Tann, and **RECOMMENDED TO COUNCIL** that the status quo regarding the cost of floodlighting tokens be maintained.

7. CONDITION SURVEY OF DEFINITIVE MAP FOOTPATHS

It was noted the last review of Cornwall Council's definitive map of footpaths took place in 1981/82 and a number of additions were not included, some paths were now disused and there were new footpaths associated with new developments. The Parks and Amenities Officer reported he had a copy of the definitive map which was available to Councillors to view on request. Following consideration of the detailed report:

It was proposed by Councillor Rabey, seconded by Councillor Tucker, and, **RESOLVED** that the Assistant Countryside Ranger be thanked for her hard work in preparing the comprehensive report.

PK/25/962

RECOMMENDED TO COUNCIL:

- i. To apply for Enhanced LMP Grant funding to implement the improvements to footpaths in Truro as outlined below:

PK/25/963

Path No.	Repairs Needed	Cost
326/14/1, 326/14/2, 326/14/3, 326/14/4, 326/14/5	Improve footpath signs.	£1,960
326/17/1	Fix the stile and add footpath signage.	£620
326/18/1, 326/18/2	Renew 4 stiles and 1 kissing gate. There are more accessible options but we need to ensure it is livestock proof.	£1,400
326/31/1	Get large tree cleared and waste removed.	£900
326/32/1, 326/32/2	Replace stile.	£700
Total		£5,580 + VAT

- ii. To make Cornwall Council aware of the other repairs and improvements to public footpaths required using the condition survey by the Assistant Countryside Ranger.
- iii. To seek a review of the Definitive Footpaths by Cornwall Council.
- iv. To canvas Cornwall Council to seek removal of the gold, silver and bronze categories of footpaths.
- v. To request Cornwall Council to apply more resources to bring footpaths back up to a suitable standard

8. PARKS DEPARTMENT SERVICE PLAN

PK/25/964

The Parks and Amenities Officer apologised for the delay in submitting the service plan to the Committee. He referred to an A3 colour map which had been circulated via email before the meeting, and which showed the assets owned or maintained by the Council across the parish. In the future he undertook to include information about the area of those assets. The Parks and Amenities Officer agreed to add general maintenance works to Hendra Skate Park. The Service Plan was **noted**.

9. MACHINERY & EQUIPMENT SCHEDULE

The Parks and Amenities Officer invited Councillors to attend a Stihl equipment demonstration to be held on 3 December. He noted Makita had recently held a demonstration and staff were currently trialing their equipment. Redundant items of value would be sold at public auction or traded in if a new item is to be purchased; items deemed of lesser value would be offered for sale via silent auction open to all members of staff.

PK/25/965

It was proposed by Councillor Webb, seconded by Councillor Rabey, and **RECOMMEND THAT COUNCIL** note the list of the machinery, plant and vehicles.

RESOLVED that:

1. The list of machinery, plant and vehicles to be written off be noted.
2. The list of replacement machinery, plant and vehicles be used to inform the 2026/2027 budget setting process.

10. TRURO CITY COUNCIL VEHICLE FLEET – USE OF HYDROGENATED VEGETABLE OIL (HVO) FUEL

The Town Clerk reported bio-methane fuel was increasingly popular, and Cormac were currently running small trucks using that fuel; Leeds City Council refuse lorries were also using bio-methane.

PK/25/966

It was proposed by Councillor Tann, seconded by Councillor Rabey, and **RECOMMENDED TO COUNCIL**

1. That Council continues to use diesel in our larger vehicles and plant in order to maintain the validity of current vehicle warranties.
2. That as the fleet is replaced alternative fuel options such as hydrogen or bio-methane should be investigated in addition to electric vehicles.

11. DONKEY FIELD – LICENCE FROM CORNWALL COUNCIL

Members were asked if they wished not to renew the licence to use the Donkey Field. Cornwall Council also asked if the City Council wished to take on the responsibility for the whole area on a devolved basis. The Parks and Amenities Officer noted there was some old grown in fencing along the boundary hedge which was failing. During discussion general concern was raised that access to the Donkey Field by Bosvigo School during term-time and by members of the public during evenings, weekends and school holidays be maintained. Concern was also raised regarding the current cost of maintenance. It was noted there was currently a 'live' planning application from Treveth for the Old County Hall site. The Town Clerk also urged caution that it was not clear what Cornwall Council wished to devolve at this point in time and what the cost implications of this devolution might be.

PK/25/967

It was proposed by the Mayor, seconded by Councillor Tann, and **RECOMMENDED TO COUNCIL**

1. That the status quo be maintained i.e. the licence from Cornwall Council is not renewed for the Donkey Field and Truro City Council continue to cut the grass and empty the litter bins.
2. To instruct the Parks and Amenities Officer to liaise with Treveth and Cornwall Council over the future of the field post development and bring costed proposals for its management back to the Parks and Amenities Committee at a later date if they wish Council to take on its management in the future.

- 12. Q2 EXPENDITURE TO BUDGET REPORT – PARKS**
The report was **noted**. **PK/25/968**
- 13. WORKING GROUP AND SUB-COMMITTEE**
- a. Land At Comprigney Hill Steering Group** PK/25/969
The Notes of the Steering Group meeting held on 30 September 2025 had been **noted** previously.
- (i) Management Plan for Fields During Winter Months Minute LCH/25/778** **PK/25/970**
It was proposed by the Mayor, seconded by Councillor Rabey, and **RESOLVED** that consideration of a management plan be deferred whilst awaiting (a) the coming into post of the new Head Countryside Ranger and (b) the completion of the specialist survey.
- b. Truro Nature Recovery Forum** PK/25/971
The Minutes of the Forum meeting held on 20 October 2025 were **noted**.
- (ii) Wild Truro Monies Minute NRF/25/830** **PK/25/972**
It was proposed by the Chairman, seconded by Councillor Tucker, and **RESOLVED** that £295 be allocated to developing mini-projects and £1000 be allocated for the development of a nature recovery strategy.
- 14. STANDING ITEMS**
- a. Boscawen Park - Dredging of Swanpool – Update PK/25/973
The update was **noted**.
- b. Towns Fund Deal Boscawen Park Sports Hub Project and Pitch Improvement Works Update PK/25/974
The update report was **noted**.
- c. Swing Bridge Project Update PK/25/975
The Committee **noted** the update report.
- 15. INFORMATION ITEMS** PK/25/976
The report was **noted**.
- 16. EXCLUSION OF THE PRESS AND PUBLIC** **PK/25/977**
It was proposed by Councillor Webb, seconded by the Chairman, and **RESOLVED that** in accordance with S1(2) of the Public Bodies (Admission to Meetings) Act 1960, the press and public will be excluded from the meeting during consideration of the following item by reason of its confidential or special nature: business.
- 17. REQUEST TO INSTAL PADEL TENNIS FACILITY** **PK/25/978**
The Lessee had approached Truro City Council to seek permission to renew the lease so they could install two padel courts on part of the site, in partnership with a private company. It was noted padel was a fast-growing popular sport. The Parks and Amenities Officer reported there was currently no suitable location on its estate for the location of such a facility. It was generally agreed noise was an important consideration.

It was proposed by Councillor Webb seconded by Councillor Rabey, and, **RECOMMENDED TO COUNCIL** that it supports the request to pursue the creation of a Padel tennis facility and renew the lease so that it will enable the Padel Tennis provision to proceed with the following caveats:

- i. Prior to the submission of any planning application the lessee to consult neighbouring properties.
- ii. The installation of sound mitigation measures to reduce any noise impact should be a prerequisite and should be the minimum that Council should request as a responsible landowner.
- iii. The installation of suitable cycle and motorcycle parking facilities in addition to car parking.

18.

READMITTANCE OF THE PRESS AND PUBLIC

It was proposed by the Chairman, seconded by Councillor Rabey, and **RESOLVED that** the press and public be permitted to re-join the meeting.

PK/25/979

19. **DATE OF NEXT MEETING**

5 January 2026

PK/25/980

20. **ITEMS FOR FUTURE MEETINGS**

Kenwyn Hill Playing Field Sublease Report, final pond policy, and Truro Public Cemetery Management Plan

PK/25/981

The meeting closed at 21:15

CHAIRMAN

From: XXXXX
Sent: 14 December 2025 22:30
To: Town Clerk <Clerk@truro.gov.uk>
Cc: Councillor Loic Rich <Cllr.Rich@truro.gov.uk>; Jayne Kirkham MP <jayne.kirkham.mp@parliament.uk>
Subject: Memorial for Covid-19

To Whom it may concern at Truro Parish Council and Cornwall County Council.

I would like to put forward a proposal for a Memorial and reflection space within a garden/park in Truro.

I lost my husband to Covid 19 after he became ill Christmas 2020, and spent several weeks in hospital fighting for his life. My husband one of over a thousand people here in Cornwall, finally lost his battle Jan 2021 in Treliske hospital.

Although there is the National Covid Memorial Wall in London, I recognise that it is not a viable option for many bereaved families to be able to visit from Cornwall, and believe that we need a local memorial space here in Cornwall. Truro lies in the heart of Cornwall and with transport links, I feel Truro our one and only city would be a good location.

The Covid Commemoration Commission was set up by the the previous government and a recommendation was made as highlighted below: -

Recommendation Eight: A funding scheme should be set up for local authorities across the UK to establish local commemorative spaces in existing parks or green spaces in their areas.

I have previously been in Contact with both my MP Jayne Kirkham and my local Cllr Loic Rich to discuss the possibility of a memorial here in Truro, and was aware the government, were looking over the report from the Covid Commemoration Commission, and that nothing could move forward in regard to making plans and applying for funding, until the outcome of the latest report. The report from the government was released on the 13th of Nov 25. To my horror and that of many bereaved families, throughout the country, the highlighted recommendation above has not been taken up but instead they have the following highlighted plans: -

1. The UK Commission's report highlighted the importance of green spaces during the pandemic as the country sought to spend time in nature during lockdown. In recognition of this, DCMS will work with Forestry England on the creation of new COVID-19 community memorials across the country's forests.

2. In addition, we are pleased to announce that DCMS will partner with NHS Charities Together on a scheme to create new COVID-19 memorial gardens in the grounds of NHS sites that will be available as community spaces of reflection.

Point 1 For me and many others who do not have transport, will probably not be an option to visit.

Point 2. The DCMS has obviously not had any conversations on the subject of local memorials, or even taken into consideration how we would feel, and once again we feel ignored. I am challenging them on this decision, because many of the bereaved that I have spoken to, have also spoken of their shock and horror, and would never go to a memorial space at a NHS setting. Settings where many of our loved ones died. Many loved ones caught Covid whilst in hospital. Many loved ones were denied treatment due to disabilities, or age. There are too many horror stories I am aware of that happened to our loved ones whilst within NHS settings. A lot of the bereaved like myself suffer from PTSD, and the thought of going to a memorial space on an NHS site is too traumatic. NHS sites are only places you go because you have to. That is why a local memorial in Cornwall should be in a public park or garden not an NHS setting.

I am currently awaiting a response to an email sent via my MP Jayne Kirkham to the DCMS asking for a meeting, to try and secure some funding for Cornwall as well as challenging the decision as a whole.

I have put some of the reasons below why it is important to have a memorial space here in Cornwall.

A local memorial will acknowledge those who lost their lives, like my husband in Cornwall due to the pandemic, and this is paramount in helping us deal with our grief, as most bereaved feel like our losses have been swept under the carpet. Many bereaved like myself have been dealt very cruel comments by those who do not believe it even happened, that it was a hoax, scam, conspiracy amongst many other hurtful comments, so a focal point within a memorial garden will help validate that our loved one's lives were stolen because of this dreadful virus called Covid_19 and the pandemic was a genuine health crisis that did happen.

Having a dedicated space for not only those bereaved like myself, but for anyone who would like to reflect on their own personal experiences through this time is also important. All of society were affected in one way or the other, and somehow, that also needs to be acknowledged. Many examples such as those who were unable to get treatment for other health conditions which subsequently led to loss of life or long term health complications. Those now suffering from long Covid, or poor mental health. How many felt isolated and alone. Those who suffered Abuse behind closed doors. Many suffered financial hardship, loss of jobs/businesses. New mum's not having that direct support from family. School children's education, toddlers missing out on play groups and socialising. There are also the positive aspects such as how people rallied round and volunteered or supported vulnerable neighbours in many ways.

Something that has become apparent is that the vast majority of the population, do not want to talk about their experience through the pandemic, or feel they are not able to talk about it, as they may be ridiculed (this has happened to me), or just don't feel safe talking about it. Having that dedicated space may help people to feel they can open up and talk about their own experiences, no matter what it was. I organised a small event for the day of reflection in March of this year, and one person said to me "It is the first time I have felt safe to talk about my own experience, even though I was not bereaved". I know through my work on a helpline, how much of an effect the pandemic has had on people's mental health,

and that rather than people forgetting about it, and ignoring it happened, it would be far better if people could feel they can talk about it. Having this space would be invaluable by providing a space to talk and reflect.

I also believe that having a memorial and dedicated space marking the pandemic is important for future generations to be aware of this time in our history, and how society was affected on a local, national and worldwide level, and it will start conversations, possibly with older members of the family who lived through it sharing their stories, but also evoke conversations about what happened, how was it allowed that so many lives were lost needlessly, do we have in place the relevant lessons learnt, and implemented to prevent other families, going through what myself and all those bereaved have suffered, and still do.

I envisage a circular space, with a central monument (nothing big like a statue) but some focal point to acknowledge those lost. Around the monument some flower beds. A circular pathway, with benches around it, (a little bit like in Victoria Garden the fountain area, with seating all around it. Some sort of screening to give it a little bit of privacy, maybe some shrubs, small trees, but not enough to totally cut it off. I would love to see benches that say something like "sit here if you would like to talk." I am happy to donate a couple of benches myself. I believe an information board or boards highlighting the many aspects of the pandemic society experienced. The space needs to be fully accessible. The pandemic wasn't a one day event that happened, it was over a period of time now scorched into our history. A unique time in history unlike any other in how society was impacted over a prolonged period of time.

I find it very difficult, and way out of my comfort zone, putting this down, as it all jumbles in my head, so I hope this email makes sense to you and gives you some understanding of how important this is to me and many others.

I would like to thank you for your time and consideration in this matter and hope we can work together to get a memorial and reflection space here in our very own wonderful city, for everyone in Cornwall, from the bereaved, the general population and generations to come.

Kind regards

XXXXXX

XXXXXX

Truro

Cornwall

XXXX

Report to:	Parks and Amenities Committee	
Date:	5 January 2026	
Title:	2026-27 Draft Budget, 27-28 & 28-29 Forecasts for review	
Authors, Roles	Esther Greig Deputy Town Clerk/Responsible Financial Officer,	
Approval and clearance obtained from chair of committee:	N/A	
Urgency Procedure(s) used? If yes include rationale.	N	
Recommendations:		
<ol style="list-style-type: none"> 1. To note the contents of the report. 2. To review the budget for Parks and Amenities, including new layout to ensure efficient financial control, and further consideration of capital expenditure requirements 3. To recommend to Full Council thereafter. 		

1 Executive Summary

- 1.1 Following the budget working group meeting in December 2025, Parks and Amenities Committee will review its recommendations for the draft budget in order to set a precept for 2026-27, at Full Council meeting 26 January 2026. Council will also need to outline a budget forecast for years 2027-28 and 2028-29 at that time.
- 1.2 2026-27 budget predictions have been prepared using an inflationary assumption of 4% for incremental costs (inflation peaked at 4.2% in July and sat at 3.6% in October 2025), as well as 6.8% for the Real Living Wage increase announced in October to £13.45phr; which affects 18 staff. The unions and employers are negotiating terms for 2026-27; I expect there will be delays on getting agreements, similar to previous years. Unions are asking for:
 - An increase of at least £3,000 or 10 per cent (whichever is greater) across all NJC spinal column points
 - A minimum pay rate of £15 an hour for the NJC pay spine
 - A two-hour reduction in the working week
 - An extra days holiday
- 1.3 Full Council, being mindful of the pressures on household expenditure, requested that the three options were prepared for the budget working group to consider. The group discussed need for capital investment in devolved assets following years of under investment by Cornwall Council and subsequent lack of investment by this Council.
- 1.4 This Parks and Amenities Committee will need to consider a Play Areas Strategic Plan in the new year but some contribution/match funding in anticipation of these capital projects will be required. There are 7

playgrounds and a skatepark: on a 15-25 year replacement cycle this could average out at a minimum of £75,000 per year (without grant/CIL receipts).

2 Purpose of Report and key information

Parks and Amenities Committee reviewed the capital and machinery program over its' Autumn meetings.

Year-end total expenditure was predicted at the end of quarter two. The figures were reworked using data input to include up to end November financial information for use by the budget working group on the evening of the 9 December.

2.1 Parks Reserves

The reserve position at year end on 31.3.25 and the predicted end of year figure 25-26 for Parks Reserves is shown in the table below.

		Q1	movement	Q2	movement	31.3.26
Earmarked Reserves		£	£	£		£
S.106 Funds		536,150	-52,005	484,145		484,145
Lodges		5,000				5,000
Allotments		23,000				23,000
Tennis court resurfacing fund		64,800	10,800	75,600		75,600
Boscawen park match fund		55,000	27,500	82,500	27,500	110,000
Capital Projects - Parks	duck pond path	15,000				15,000
	vehicles	6,000				6,000
	trees	13,500			-13,500	0
	Playground Equipment		3,000	3,000		3,000
	Bridge (Rosedale RA)		380	380		380
	Beechwood salt/grit		800	800		800
					Total funds	722,924

The underspend in the expenditure budget and projects not completed in this financial year may be transferred into next year as EMRs i.e £30k underspend in parks capital vehicle (if available) as recommended in PK/25/602. This will be for Council to review its reserves at year end.

2.2 Expenditure budget

The 3 year forward plan for capital projects, maintenance, vehicles and machinery was discussed at this committee in the Autumn meetings and items contained therein have been included in the budget and forecasts. Some of the items noted therein are being undertaken in the current financial year. The Parks Manager and Responsible Financial Officer have reviewed the forward and noted the remaining items in the table below. A holding figure of £50k for capital projects has been noted in the 2028-29 awaiting further detail.

Following the budget meeting, the Parks Manager is suggesting not recruiting to the full-time vacancy. There may be further efficiencies to be made with Parks staffing but these will need to be addressed with the Unions and the Staffing Committee in Q4 and will be ongoing.

This draft Parks budget shows of decrease of 1%.

The budget workshop addressed the capital vehicles and machinery budget; the £10k for handheld kit was felt to be essential expenditure - these are replaced to comply with hand/arm vibration regulations. Vibration has the potential to cause an adverse effect on the health and wellbeing of operators. The Parks Manager noted that the other vehicles highlighted to this committee could be pushed through for a further year.

This committee may choose to address the capital project and maintenance budget when making its final recommendation to Council. This will include a discussion around the strategic play areas review, repairs to parks buildings as highlighted in the table below.

Items for consideration:

- Whether to put aside £50k per year for play areas and to acknowledge that match funding from Community Infrastructure Levy or Grants/Funding sourced by friends' groups will be required and to reduce this further.
- The Boscawen Park Depot roof repair and solar panels installation have been pushed back a year to 2027-28 (rather than being carried out in 2026-2027).
- Vehicle and equipment replacement schedule for 2027-29.
- Leats repair. The estimate for the works is from several years ago for £125,000. The Parks Manager is suggesting that it could be substantially more than this depending on methodology.

Some analysis has been carried out on parks repair and maintenance expenditure, and the budget lines have been adjusted for transparency and logic for 2026-27. This is an ongoing project in finance to ensure the accounting system is fit for purpose – considering the increased size of budgets following devolution of various assets, services and land from Cornwall Council.

The table below shows how the 'repairs and maintenance' budget has been split out (in orange) and renamed 'General maintenance'. The former 'Health and Safety' is now 'Compliance and repairs' – this is split out to specific sites/depots. All items of protective clothing is now all in 'protective clothing' and includes uniform across the Council departments. Further tweaks to the layout will be undertaken for the beginning of the new financial year.

Parks & Open Spaces	2023-24	2024-25	2025-26	2025-26	Option	Forecast	Forecast
Description	Actuals	Actuals	Budget	Predicted	Budget	2027-28	2028-29
	£	£	£	£	£	£	£
Employees			Revised				
Wages Costs	763,603	800,605	856,969	856,308	885,169	916,150	943,634
Training	9,234	10,670	12,500	12,500	10,000	10,350	10,661
Travel Expenses	0	143	200	200	200	207	213
Protective Clothing	6,503	6,939	8,000	9,380	11,000	11,385	11,727
Parks Buildings							
General Maintenance	42,169	69,251	75,000	75,000	25,000	25,875	26,651
Waste					12,000	12,420	12,793
pest control					2,500	2,588	2,665
CCTV/security					2,000	2,070	2,132
Boscawen Park depot							
Compliance & repairs					3,030	3,136	3,230
Boscawen depot office doors						2,250	
Boscawen depot roller doors						18,000	
Boscawen Depot - new roof					27,500	27,500	
Boscawen depot - solar						17,000	
Boscawen - new shed					3,750		
New boundary fencing - Boscawen Park					9,200		
Idless nursery/depot							
Compliance & repairs					3,650	3,778	3,891
Idless Nursery PWLB	15,165	15,165	15,166	15,166	15,166	15,166	15,166
Victoria Gardens depot/lodge							
Compliance & repairs					3,800	3,933	4,051
Leats/waterfall sealing,then ram pumps					20,000	50,000	50,000
Parks Land/Highways							
Rent - parking space	1,446	1,594	750	750	0	0	0
Rates - Kenwyn/cricket	1,085	1,085	1,110	1,085	1,128	1,168	1,203
Trees - maintenance					15,000	15,525	15,991
Play Equipment repairs	0	656	7,000	7,000	7,000	7,245	7,462
play equipment capital					50,000	50,000	50,000
Seats, Gates ,Fencing repa	283	2,990	3,955	3,955	4,113	4,257	4,385
Gritting	0	0	1,500	1,500	1,500	1,553	1,599
weed control					15,000	15,525	15,991
Tarmacing					11,500	5,000	5,150
Capital Projects	0	54,280	117,061	117,061			50,000
Transport							
Petrol & Oil	21,436	22,263	26,000	22,000	22,880	23,681	24,391
Repair & Maintenance	26,453	22,588	25,000	25,000	22,500	23,288	23,986
Hired Plant & Equipment	3,645	1,402	11,750	11,750	20,000	20,700	21,321
Licences and trackers	3,070	2,688	4,000	4,000	9,000	9,315	9,594
Capital plant & machinery	0	30,370	105,000	105,000	10,000	50,000	50,000
Car parks							
Car park rates - Hendra/Bo	0	6,052	6,250	7,485	15,000	15,525	15,991
car park - tickets, permits, enforcemer		0	0	0	5,500	5,693	5,863
Supplies & Services							
Gas & Electricity	20,645	17,474	21,750	21,750	22,620	23,412	24,114
Water	2,662	2,581	2,800	6,250	3,500	3,623	3,731
Plants & Seeds	19,154	18,266	20,000	20,000	16,000	16,560	17,057
Equipment & Materials	29,081	32,656	0	0	30,000	31,050	31,982
Planned maintenance Hea	5,759	4,663	9,000	9,000	0	0	0
Establishment Expenses						0	0
Telephones	604	1,057	800	1,000	1,040	1,076	1,109
Computer Costs	1,751	1,411	2,000	1,500	1,560	1,615	1,663
Commision Charges - Tenn	518	677	600	600	624	646	665
Miscellaneous							
Gardens Competition	729	686	750	960	1,000	1,035	1,066
Britain in Bloom	4,094	2,183	6,000	6,000	5,000	5,175	5,330
Loan Repayment /Resurfac	25,441	25,441	36,211	36,211	36,211	37,478	38,603
Miscellaneous	35	0	1,445	1,445	1,500	1,553	1,599
Gross Expenditure	1,004,565	1,155,834	1,378,567	1,379,856	1,363,142	1,493,502	1,516,660

Income	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29
Floral Displays	20,202	20,585	20,000	19,925	20,000	20,000	20,000
Contract Work	26,344	24,182	2,000	5,500	2,000	2,000	2,000
Grass Cutting Agreement	7,577	7,859	8,000	7,857	8,000	8,000	8,000
Sponsorship roundabout	2,100	2,200	2,200	2,200	2,200	2,200	2,200
Use of Pitches	5,650	4,266	4,500	3,000	4,500	4,500	4,500
Tennis	19,901	25,119	20,000	23,000	22,000	22,000	22,000
Trading Rights	7,270	9,600	9,600	9,691	9,600	9,600	9,600
Car park income	0	3,386	5,000	3,500	7,000	7,000	7,000
Site Rentals	6,774	5,619	3,600	3,600	3,600	3,600	3,600
Parks grants (s106)	0	32,201	0	0	0	0	0
CCLA interest	0	23,807	15,000	18,500	18,500	18,500	18,500
Miscellaneous	0	4,672	7,393	7,393	5,000	5,000	5,000
Gross Income	95,818	163,495	97,293	104,166	102,400	102,400	102,400
Net Expenditure	908,747	992,339	1,281,274	1,275,690	1,260,742	1,391,102	1,414,260

Fees and charges are being reviewed by this committee in a separate report at the January meeting and these lines will be adjusted for presentation to Council at the end of January.

2.3 Cemetery and Allotments

These are statutory services provided by the Council for residents. Staffing and administration sit within different cost centres - administration and parks. A shed is required to protect the vehicles and machinery from the weather.

Public Cemetery Description	2023-24 Actuals	2024-25 Actuals	2025-26 Budget	2025-26 Predicted	Option Budget	Forecast 2027-28	Forecast 2028-29
	£	£	£	£	£	£	£
Premises			Revised				
General maintenance	1,953	1,047	2,250	2,250	2,340	2,422	2,495
Lodge/Chapel - compliance and repairs					1,550	1,604	1,652
capital - shed for cemetery equipment						5,400	
Rates	5,115	5,115	5,300	5,115	5,320	5,506	5,671
Transport					0	0	0
Hired Plant	1,593	0	1,700	1,700	1,768	1,830	1,885
Supplies & Services					0	0	0
Gas & Electricity	80	80	80	80	83	86	89
Water	312	355	330	330	375	388	400
Equipment & Materials	1,525	702	1,500	1,500	1,560	1,615	1,663
Establishment Expenses					0	0	0
Telephones	329	190	0	0	0	0	0
Gross Expenditure	10,907	7,490	11,160	10,975	12,996	18,851	13,854
Income	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29
Burial fees	23,817	34,004	25,000	25,000	25,000	25,000	25,000
Gross Income	23,817	34,004	25,000	25,000	25,000	25,000	25,000
Net Expenditure	-12,910	-26,514	-13,840	-14,025	-12,004	-6,149	-11,146

Having undertaken a review of time spent by administration and maintenance on burials – it is felt that the net expenditure does cover the time spent by staff.

Allotments Description	2023-24 Actuals £	2024-25 Actuals £	2025-26 Budget £	2025-26 Predicted £	Option Budget £	Forecast 2027-28 £	Forecast 2028-29 £
Premises			Revised				
Repair & Maintenance	976	0	1,500	1,500	1,560	1,615	1,663
Water	1,809	594	1,500	1,500	1,560	1,615	1,663
Gross Expenditure	2,785	594	3,000	3,000	3,120	3,229	3,326
Income	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29
Allotments	3,248	4,166	4,125	3,204	3,250	3,250	3,250
Gross Income	3,248	4,166	4,125	3,204	3,250	3,250	3,250
Net Expenditure	-463	-3,572	-1,125	-204	-130	-21	76

Summary

The table below shows the preferences that the budget working group have recommended, following input from committees during the Autumn sessions. However, the group felt that 12% on the precept may not be palatable. Managers and Committees were asked to review their budgets in January sessions for the final draft to be submitted to Council on the 26 January.

The Strategic Review of Public Conveniences and the capital required to bring built assets to required standards whilst reducing the Council's carbon footprint will be considered at Finance and General Purposes Committee on the 12 January.

Cost Centre Expenditure	2023-24 Actuals £	2024-25 Actuals £	2025-26 Budget £	2025-26 Predicted £	Option Budget £	Forecast 2027-28 £	Forecast 2028-29 £
Parks & Open Spaces	1,004,565	1,155,834	1,378,567	1,379,856	1,363,142	1,493,502	1,516,660
Administration & Democrat	599,789	717,517	730,142	735,742	752,000	778,320	801,670
Facilities	162,800	304,658	514,677	516,811	576,153	602,025	597,834
Community & Library servic	349,003	356,248	394,124	390,130	416,198	431,698	402,125
Café in the Park	219,994	283,477	349,065	339,567	268,990	279,869	292,190
Visitor Information Centre	264,312	278,184	250,956	244,971	246,919	254,284	194,311
Marketing and Events	88,192	151,788	218,074	209,186	220,051	235,860	232,069
Public Conveniences	175,282	232,238	214,718	214,372	407,594	402,456	410,598
Bos. Pk Sports Hub					79,180	81,951	84,410
Allotments	2,785	594	3,000	3,000	3,120	3,229	3,326
Public Cemetery	10,907	7,490	11,160	10,975	12,996	18,851	13,854
Total Expenditure	2,877,629	3,488,026	4,064,483	4,044,610	4,346,342	4,582,046	4,549,047

Cost Centre Income	2023-24	2024-25	2025-26	2025-26	Budget	Forecast	Forecast
	Actuals	Actuals	Budget	Predicted	2026-27	2027-28	2028-29
	£	£	£	£	£	£	£
Café in the Park	187,831	289,308	309,170	290,000	290,000	300,150	309,155
Visitor Information Centre	123,054	136,647	89,503	89,503	80,600	80,600	61,000
Facilities	73,087	78,054	78,352	78,352	78,352	78,352	78,352
Parks & Open Spaces	95,818	163,495	97,293	104,166	102,400	102,400	102,400
Marketing and Events	43,818	128,070	60,000	60,000	90,000	90,000	90,000
Administration & Democrat	84,438	171,787	180,487	202,956	40,077	40,077	40,077
Community & Library servia	45,596	59,145	49,568	49,568	49,568	49,568	49,568
Bos. Pk Sports Hub					15,000	20,000	25,000
Public Cemetery	23,817	34,004	25,000	25,000	25,000	25,000	25,000
Allotments	3,248	4,166	4,125	3,204	3,250	3,250	3,250
Public Conveniences	2,425	2,600	2,600	2,600	2,600	2,600	2,600
Total Income	683,132	1,067,276	896,098	905,349	776,847	791,997	786,402
Net Expenditure	2,194,497	2,420,751	3,168,385	3,139,261	3,569,495	3,790,049	3,762,646
	2023-24	2024-25	2025-26	2025-26	Budget	Forecast	Forecast
	2026-27	2027-28	2028-29				
Precept	2,382,665	3,005,618	3,197,995	3,197,995	3,569,495	3,790,049	3,762,646
Band D Tax Base	7,437	7,477	7,600	7,600	7,670	7,710	7,750
Annual Band D Council Tax	320	402	421	421	465	492	486
Increase	16.3%	25.5%	4.7%		10.60%	5.6%	-1.2%

3 Benefits for Staff/Councillors

- 3.1 This report gives an overview of the Parks department financial position and the parameters within which budget choices will be considered.

4 Relevant Previous Decisions

- 4.1 In January 2025, TCC set its budget and precept for the 2025-26 financial year to reflect the expected financial position and operating requirements.
- 4.2 In April 2025, TCC revised its reserves position to reflect actual funds available
- 4.3 In October 2025, TCC vired budgets to account for unexpected within year.
- 4.4 In November 2025, Council committees made initial recommendations to inform the first draft budget. Council asked for an options paper to be brought to a budget working group in early December.

5 Consultation and Engagement

- 5.1 Parks and Amenities, Finance and General Purposes and a budget Working Group have been consulted to help inform this budget options paper. All department managers have provided input about what activity would support the Council's Objectives for 2026-2030.

6 Legal/Governance Implications of the proposed course of action/decision

- 6.1 The Small Authorities Proper Practices Panel (SAPPP) is responsible for issuing proper practices about the governance and accounts of smaller authorities. Members include the National Association of Local Councils, the Association of Drainage Authorities and the Society of Local Council Clerks, together with stakeholder partners representing the Chartered Institute of Public Finance

and Accountancy, the Department for Levelling Up, Housing and Communities, the Department of Environment, Food and Rural Affairs, the National Audit Office, and a representative of the external audit firms appointed to smaller authorities.

6.2 Council is required to produce a budget and 3-year forward plan. The precept notification and supporting documentation is required by Cornwall Council by end of January 2025.

6.3 Council is recommended to have a minimum of 3 months net expenditure in general reserves. For TCC this would be around £750,000 in current year figures; however this will change when expenditure for 2026-27 is agreed.

7 Supporting Information (Appendices)

7.1 Parks Capital Maintenance Programme

7.2 Parks Equipment and Vehicles

8 Approval and clearance

8.1 All necessary approvals for this report to be presented to Parks and Amenities Committee have been obtained.

All reports:

Final report sign offs	This report has been cleared by (or mark not required if appropriate)	Date
Town Clerk (Required for all reports)	David Rodda	19/12/25
Deputy Town Clerk (Finance and HR) (Required for all reports)		

Boscawen Park					
Location	Issue	Resolution	Urgency	Estimate	Labour
Boscawen Park		Replace fencing around depot	3	£9,200	£1,400 CC
Boscawen Park		Remove wall behind boat shed	1	£1,300	£800 CC
Boscawen Park		Install height barriers to car park by cricket club	1	£1,800	£400 CC
Boscawen Park		Tarmac paths	1	£8,000	contract
Boscawen Park		Tree works	Ongoing	Unknown	
Boscawen Park		Boiler shed area to machinery store	2	£3,750	£1,250
Boscawen Park		Repairs to yard tarmac	3	£3,500	contract
Boscawen Park		Install further shed to take machinery on old tunnel site	3	£5,400	£2,700
Boscawen Park		Replace windows and doors to UVPC	3	£2,200	contract
Boscawen Park		Play equipment updates	3	Unknown	
Boscawen Park		Install roller doors at Boscawen Park sheds for security	3	£17,600	Contract

Now	Next	Later
		£ 9,200
1300		
1800		
8000		
	£ 3,750	
		3500
		5400
		2200
		17600
Total:	£ 11,100	£ 3,750
		£ 37,900

Victoria Gardens					
Location	Issue	Resolution	Urgency	Estimate	Labour
Victoria Gardens		Repairs to Hendra Wall	1	£4,100	£2,200
Victoria Gardens		Repaint art work on wall	1	£5,200	contract
Victoria Gardens		Repair wall at Dreadnought field	1	£820	£500
Victoria Gardens		Repair to wall at Leats	1	£560	£500
Victoria Gardens		Relocate RAM pump/ new pump system	3	£ 125,000	To get price
Victoria Gardens		Paint all fencing around Henda	2	£3,500	£2,500
Victoria Gardens		Install goal posts at Hendra	3	£820	contract
Victoria Gardens		Paint depot building	2	£750	£1,500
Victoria Gardens		Repairs to fish pond	2	£2,700	£1,800
Victoria Gardens		Tarmac works to paths	3	£8,000	contract
Victoria Gardens		Tree works	Ongoing	Unknown	
Victoria Gardens		Lay planings around rear yard	3	£2,200	£650
Victoria Gardens		Tarmac works to paths	3	£6,000	contract
Victoria Gardens		Seal waterfalls	3	£3,700	£1,750
Victoria Gardens		Seal Leats in house	2	£15,500	included

Now	Next	Later
£ 4,100		
£5,200		
£820		
£560		
		£ 125,000
	£ 3,500	
		£ 820
	£ 750	
	£ 2,700	
		£ 8,000
		£ 2,200
		£ 6,000
		£ 3,700
		£ 15,500
Total:	£ 10,680	£ 22,450
		£ 145,720

Truro Public Cemetery					
Location	Issue	Resolution	Urgency	Estimate	Labour
Truro Public Cemetery		Tarmac park works	2	£8,000	contract
Truro Public Cemetery		Fence along lower cemetery	2	£4,750	£2,200 CC
Truro Public Cemetery		Tree works	Ongoing	Unknown	
Truro Public Cemetery		New shed for digger/ dumper	3	£6,500	£2,700

Now	Next	Later
8000		
£ 4,750		
		6,500
Total:	£ -	£ 12,750
		£ 6,500

Idless Nursery					
Location	Issue	Resolution	Urgency	Estimate	Labour
Idless Nursery		Clear out drainage ditch	3	£850	labour
Idless Nursery		Cut back vegetation	2	£720	labour
Idless Nursery		Tarmac planings at rear of tunnels	3	£1,320	£650

Now	Next	Later
		850
	720	
		1320
Total:	£ -	£ 720
		£ 2,170

Other areas					
Location	Issue	Resolution	Urgency	Estimate	Labour
Other areas		Renumber all allotment plots	1	£820	£370 half done
Other areas		Repairs to footbridges at Countryside Ranger sites	2	£530	materials only + £620 labour
Other areas		Replace footbridge at Beechwood Parc	3	£6,750	£2,650

Now	Next	Later
£ 820		
	£ 530	
		£ 6,750
Total:	£ 820	£ 530
		£ 6,750

Ref. No.	Description	Purchased	Condition	Approx. Ag	Main Use / Based at	Estimated Va	Purchase Price	Suggested Yr	Estimated Cost	24-25	25-26	26-27	27-28
TCC 2	Peugeot Boxer Flatbed WK66 XAO	11.01.16	Poor (engine faults)	8	Boscawen Park / Town Centre	£ 4,500.00	£ 17,999.00	2026-2027	£ 27,000.00	£ 27,000.00			
TCC 12	Bomag Roller 750	12.06.09	Good	Unknown	Boscawen Park	£ 500.00	£ 1,000.00	2022-2023	£ 17,900.00			£ 18,000.00	
TCC 19	Stihl FS100 Brush Cutter Serial No: 501390969	08.05.15	Excellent	9	Victoria Gardens		£ 380.00	2020-2021	£ 580.00		£ 580.00		
TCC 29	Stihl FS410C Strimmer Serial No: 178828406	29.07.14	Very good	9	Boscawen Park		£ 530.00	2022-2023	£ 790.00	£ 790.00			
TCC 38	Stihl MS170 Chainsaw Serial No. 808336593	25.11.16	Good	8	Boscawen Park		£ 145.00	2022-2023	£ 420.00			£ 420.00	
TCC 40	Stihl MS170 Chainsaw Serial No: 808026320	25.01.16	Excellent	8	Victoria Gardens		£ 145.00	2022-2023	£ 420.00			£ 420.00	
TCC 66	Honda Rotary Mower HRX476 QXE	13.09.16	Very good	8	Boscawen Park		£ 700.00	2023-2024	£ 1,300.00		£ 1,300.00		
TCC 67	Stihl HS81RC Hand-held Hedge Trimmer Serial No: 177850484	29.07.14	Good	10	Boscawen Park		£ 349.00	2022-2023	£ 790.00		£ 790.00		
TCC 69	Stihl HS81RC Hand-held Hedge Trimmer Serial No: 177878712	29.07.14	Excellent	10	Boscawen Park		£ 349.00	2022-2024	£ 790.00		£ 790.00		
TCC 70	Stihl HL100 Long-reach Hedge Trimmer Serial: 299747770	27.07.14	Excellent	10	Boscawen Park		£ 480.00	2021-2022	£ 860.00		£ 860.00		
TCC 75	Stihl HS82RC Hedge Trimmer Serial No: 179017258	08.05.15	Very Good	9	Victoria Gardens		£ 355.00	2024-2025	£ 790.00		£ 790.00		
TCC 103	PPT Pressure Washer (Petrol) Serial No. 1000360967	16.04.04	Good	20	Boscawen Park Tennis Courts		£ 2,462.00	2014-2015	£ 7,380.00			£ 7,380.00	
TCC 108	Stihl Fs410c Strimmer Serial No178828414	29.07.14	Poor	9	Boscawen Park		£ 530.00	2022-2023	£ 790.00		£ 790.00		
TCC 13	Mitsubishi L200 WL16 CVE	10.08.16	Excellent	8	Maintenance Team	£ 6,500.00	£ 16,779.00	2026-2027	£ 32,000.00			£ 32,000.00	
TCC 15	1 ton 1001 Lifton Dumper Serial No: BB001359	21.12.18	Very good	18	Maintenance Team	£ 6,500.00	£ 16,779.00	2026-2027	£ 19,500.00			£ 19,500.00	
TCC 33	Stihl MS201TC Chainsaw Serial No:180886191	09.02.16	Excellent	8	(Aerial Tree Work) Victoria Gardens		£ 620.00	2026-2027	£ 890.00			£ 890.00	
TCC 34	Stihl TS410 Petrol Disc Cutter Serial No: 181795610	09.09.16	Excellent	8	Maintenance Team		£ 644.00	2026-2027	£ 920.00			£ 920.00	
TCC 45	Stihl FS91 strimmer Serial No.513917239	24.04.18	Very good	6	Boscawen Park		£ 327.00	2026-2027	£ 750.00			£ 750.00	
TCC 46	Stihl MS211 Chainsaw Serial No: 520248277	23.08.19	Excellent	5	Ranger Team		£ 475.00	2025-2026	£ 695.00		£ 695.00		
TCC 48	Kubota Gator WL55 RFJ	11.05.19	Good	19	Victoria Gardens	£ 1,350.00	£ 4,250.00	2025-2026	£ 27,000.00		£ 27,000.00		
TCC 64	Stihl Pole Pruner HT31 Serial No: 507828394	20.10.16	Excellent	7	Victoria Gardens		£ 610.00	2026-2027	£ 930.00			£ 930.00	
TCC 72	H1-HRX476C2HYE 19" MOWER Serial No. MBYF-1004774/1040484	05.02.21	Excellent	3	Town Centre		£ 804.00	2024-2025	£ 1,200.00	£ 1,200.00			
TCC 78	H1-HRX476C2HYE 19" MOWER Serial No. MBYF-1004772/1040503	05.02.21	Excellent	3	Town Centre		£ 804.00	2024-2025	£ 1,200.00	£ 1,200.00			
TCC 79	Honda EC200 Generator Serial No: MK49173/ 301	09.02.16	Excellent	8	Boscawen Park		£ 400.00	2026-2027	£ 930.00			£ 930.00	
TCC 82	Stihl FS91 Strimmer Serial No. 513917235	24.04.18	Excellent	6	Boscawen Park		£ 327.00	2026-2027	£ 750.00			£ 750.00	
TCC 84	H1-HRX426CSXEHRX HRX 426 Honda Mower Serial No: MBNF/ 1008912/ 1626624	05.02.21	New	3	Town Centre		£ 630.00	2024-2025	£ 1,200.00	£ 1,200.00			
TCC 87	Stihl BR600 backpack blower Serial No: 521763910	06.02.20	Excellent	4	Victoria Gardens		£ 443.00	2026-2027	£ 730.00			£ 730.00	
TCC 88	Stihl 600 Back-pack Blower Serial No: 5002042446	24.04.15	Good	9	Boscawen Park		£ 405.00	2025-2026	£ 730.00			£ 730.00	
TCC 91	Stihl Pressure Washer RE109 Serial No: 967536805	25.01.16	Good	8	Victoria Gardens		£ 154.00	2025-2026	£ 490.00		£ 490.00		
TCC 93	Stihl FS91 Strimmer Serial No. 531917247	24.04.18	Excellent	6	Boscawen Park		£ 327.00	2026-2027	£ 750.00			£ 750.00	

Total	£	150,475.00	£ 30,600.00	£ 34,875.00	£ 85,100.00	£ -
Budget			£ 36,250.00	£ 115,000.00		

Report to:	Parks and Amenities Committee	
Date:	5 January 2026	
Title:	2026/27 Schedule of Fees and Charges	
Authors, Roles and Contact Details:	Richard Budge Parks & Amenities Officer (01872) 245506 richard@truro.gov.uk	
Approval and clearance obtained from chair of committee:	N	
Urgency Procedure(s) used? If yes include rationale.	N	

Recommendation(s):

That the Parks and Amenities Committee recommend to Council approval of the schedule of fees and charges for 2026/27 as outlined in this report.

1 Executive Summary

- 1.1 Each year the fees and charges for services, cemeteries, and sports facilities must be assessed to ensure they are appropriate.

2 Purpose of Report and key information

- 2.1 It is recommended that the cemetery and churchyard charges increase by the inflationary rate of 4% (or a nearer round number). This is so that there is no significant change but cost rises can be covered. Some additional wording has been added to cater for those that have moved away from the parish but wish to be buried in the cemetery to do so whilst being charged as though still a resident providing they can produce evidence of previous residency.
- 2.2 An inflationary rate of 4% (or a nearer round number) is proposed for the Parks Events charging.
- 2.3 With the cessation of the majority of the contract work this has been removed from the fee list.
- 2.4 Planting charges should be increased by 4% rounded up or down to the nearest 50p across the board.
- 2.5 Contract growing is to be determined per request so may be costed appropriately at the time of enquiry.
- 2.6 The allotment charges have been set for 2026/27 due the requirement to give tenants 12 months' notice. It is proposed to give notice of a rise to 47 pence per metre squared for 2027/28.

- 2.7 There is also proposed minimal rises to the fees for sports facilities. It is proposed not to increase the £50.00 admin fee for the booking of certain sports as previously agreed.

3 Relevant Previous Decisions

- 3.1 Minute PK/24/984 Schedule of Fees and Charges 2025/2026
A typographical error on the last page of the schedule of fees and charges was corrected: Replacement of “£5.00” with £50.00 per year for the administrative fee for exercise classes and use of the boule / petanque piste etc.

It was proposed by Councillor Roden, seconded by Councillor Biscoe, and **RESOLVED to recommend to Council** the schedule of fees and charges relating to Parks and Amenities subject to the amendment of “£5.00” with £50.00 per year for the administrative fee for exercise classes and use of the boule / petanque piste etc.

4 Options available

- 4.1 **Do nothing** and maintain the current fees. An inappropriate choice given rising costs.
- 4.2 **Recommended option** to adopt the as proposed schedule of fees and charges.

5 Approval and clearance

All reports:

Final report sign offs	This report has been cleared by (or mark not required if appropriate)	Date
Town Clerk (Required for all reports)	David Rodda	12 th December 2025
Deputy Town Clerk (Finance and HR) (Required for all reports)	Esther Greig	19.12.25



Schedule of Fees and Charges – 2026/2027

Cemeteries & Churchyards	Present £	Recommended From 1 April 2026
*for interment and burial rights the fee is double for non-resident / parishioner unless proof of previous residency is provided.		
Interment		
Child stillborn or aged up to and including 16 years	No charge	No charge
Person over 16 years – Single Depth	520	538
Person over 16 years – Double Depth	700	726.5
Cremated remains	150	156
Purchase of Burial Rights		
Child up to and including 16 years	No charge	No charge
Person over 16 years	415	430.5
Rights for cremated remains (small plots)	165	172
Gravestone and Memorials		
Headstone up to 3'	145	150.50
Wooden Cross up to 3'	95	97
Desktop (for cremated remains plots only)	65	65
Other Charges		
Reinstatement of Grass surface on grave space	160	167
Surcharge for Bank Holiday, Weekend or Friday pm (1 October – 31 March)	740	770
Burial Search	35	37.5
Re-printing of Permit	65	70
Permit to remove headstone	115	118.50
Reservation Fees		
* The Reservation Fees will be deducted from the fee payable at the time of Interment.		
Grave Plot	210	215
Cremated Remains	120	124
Allotment Rentals (from 1 April 2026)		
Plots to be charged £0.47p (2025 £0.45p) per square metre with effect from 1 st April 2027. In accordance with legal requirements all allotment holders must be given twelve months' notice of a rent increase.		



City Boxes, Baskets and Tubs Scheme

Hanging Baskets	26
Hayracks	36
Window Boxes	27
Tubs	43
Other items/areas	By agreement
Spring Bedding	As above
Watering items-Summer	26
Watering items- Winter	17
Contract growing	Priced individually

27
37.5
28
45
By agreement
As above
27
18
Priced individually
48

Provision of Floral Decorations

Hire of planted tubs – each	46
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Events Parks Pricing 2026

Charity bookings/Community Groups

- Charity Collection Only Rate: £0.00 (Free)
 - No set up – bucket collection only
- Charity Rate: £47.00 +VAT collection (Administration fee only)
 - Small space booked by charity for an event, promotion or collection.
- Charity Event Rate: £67.50 per day and £47.00 +VAT per booking (Administration Fee)
 - Medium to large space booked for Charity event.

*Charity Event Rate has a £47.00 +VAT administration fee per booking payable at time of booking as a deposit, administration fees are non-transferable and non-refundable.

**Multiple dates booked at the same time will only be charged one administration fee.

Non-Commercial Bookings

- Promotion Only Rate: £0.00 (Free)
 - No set up – Handing out flyers only.
- Small Event Rate: £57.00 per day and £47.00 +VAT per booking (Administration fee)
 - Small space booked for an event, promotion or collection.
- Event Rate: £79.00 per day and £47.00 +VAT per booking (Administration Fee)
 - Medium to large space booked for an event.
 - Medium to large events with heavy machinery or the erection of a marquee will be charged a bond fee of between £3,000.00 - £6,000.00.

*Stall Rate and Event Rate have a £47.00 +VAT administration fee per booking payable at time of booking as a deposit, administration fees are non-transferable and non-refundable.

**Multiple dates booked at the same time will only be charged one administration fee.

Commercial Bookings

- Small Event: £146.50 per day
 - Set up and Pack down days: £ 75.00 per day.
- Medium Event: £192.50 per day
 - Set up and Pack down days: £99.00 per day.
 - Medium events with heavy machinery or the erection of a marquee will be charged a bond fee between £3,000.00 - £6,000.00.
- Large Event: £244.50 per day
 - Set up and Pack down days: £ 125.00 per day.
 - Large events with heavy machinery or the erection of a marquee will be charged a bond fee of between £3,000.00 - £6,000.00
- Ticketed Events: As above and £1.60 per ticket
 - Based on event capacity not tickets sold

*Set up and Pack down fees only charged if full day is required

**All bookings have a £47.00 +VAT administration fee payable per booking at time of booking as a deposit, administration fees are non-transferable and non-refundable.



Electricity

- Small Booking: £ 18.00 per day
- Medium Booking: £ 30.00 per day
- Large Booking: £47.00 per day

*Any events requesting electricity will be charged the appropriate above fixed fee

Cancellation Fees and Charges

- Charity Bookings
 - No charge for cancelling – any administration fees paid as deposits are non-transferable and non-refundable
- Non-Commercial Bookings
 - No charge for cancelling – any administration fees paid as deposits are non-transferable and non-refundable
- Commercial Bookings
 - Bookings cancelled prior to commencement date:
 - 6 months: 25% of total booking fee
 - 3 months: 50% of total booking fee
 - 1 month: 100% of total booking fee
 - All commercial bookings have a £47.00 +VAT administration fee payable at time of booking as a deposit, administration fees are non-transferable and non-refundable.



Schedule of Fees and Charges 2025/2026 Sports Facilities

	Present 2025 £	Recommended from 1 April 2026 £
Tennis Courts (including VAT)		
Hire of Court for an hour	9.00	9.50
Floodlighting tokens	7.00	7.50
Annual Household Membership	46.00	48.00
Football / Baseball / Rounders etc.		
Per match – up to age 16	21.00	22.00
Per match – age 16 and over	29.00	30.00
Training	Half the above rate	Half the above rate
Mini Soccer		
Per match up to age 12 years (Including use of the pavilion)	18.00	18.50
Use of Dressing Rooms / Showers	17.00	17.50
Cricket Pitch (excluding VAT) Including use of pavilion.		
Per match – maximum 24 overs each side	39.00	40.50
Matches of 25 overs and above each side (Concession of 25% to Truro Cricket Club)	51.00	53.00
Administrative fee for exercise classes and use of the boule / pétanque piste etc	50.00	50.00

STANDING ITEMS**a. Boscawen Park - Dredging of Swanpool – Update**

- **Duck Pond** – project plan being developed in order to deliver this work in 2026.

b. Towns Fund Deal Boscawen Park Sports Hub Project and Pitch Improvement Works Update.

- **Sports Hub** – Fox Construction continue their work on site. The wood frame is now complete with the building “dry” by Christmas 2025.



- **Pitch drainage** – Inscapes have completed their work. The very wet October continues to demonstrate that the drains are working well and the parks team report that in similar weather conditions in previous years they would not have been able to access the playing surfaces with equipment. The Parks Dept have been contracted by Inscapes to mow the grass on a regular basis in the coming months. Interim inspections have been undertaken with minor additional works required in one area of the park where the soil is compacted. Inscapes will return to correct this as part of their contract.



A list of equipment to maintain the playing surface to the standard required is being prepared. This will be funded by the Town Deal project.

- **Overall budget** – on target

- c. **Swing Bridge Project Update** – Cornwall Council now progressing with a swing bridge design rather than a lifting bridge. The processes involved in obtaining all the necessary consents from the Environment Agency and the Department of Transport will begin in early 2026 with a planning application to follow.

RECOMMENDED: That the report be noted.

Darid Rodda MBE, Town Clerk

19 December 2025

Parks and Amenities Officer's Report

Trading Rights for Selling ice-cream at Boscawen Park

Beechwood Parc – Bridge Maintenance Work

As part of Truro City Council's ongoing commitment to improving connectivity and providing a safe, accessible, and well-connected city, on Monday 5 January 2026, Truro City Council's Parks Department will be carrying out essential maintenance on the footbridge at Beechwood Parc. This work is anticipated to take around three days to complete.

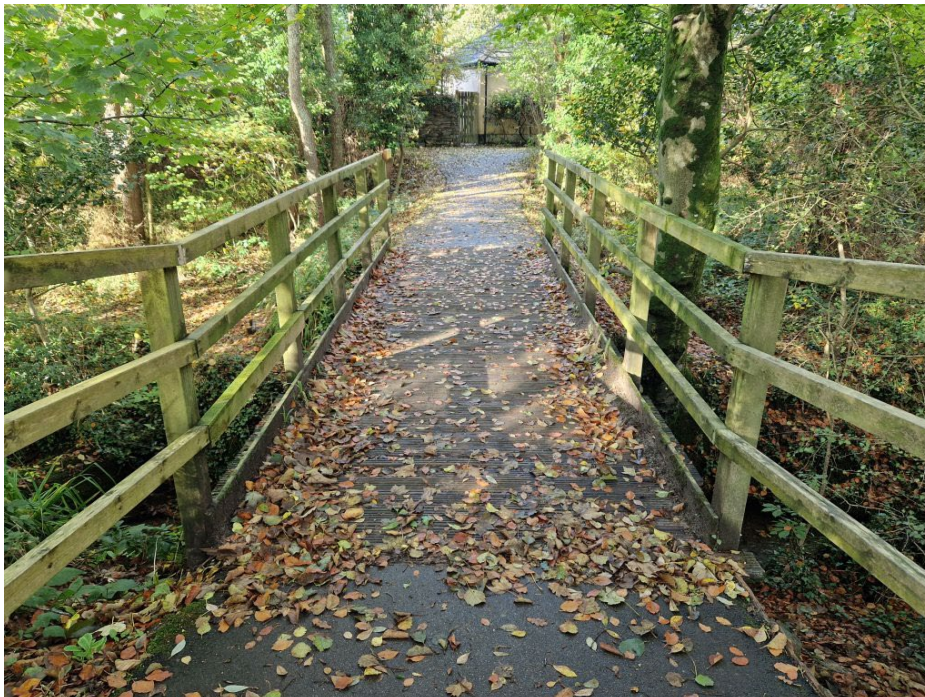
We recognise that this is a popular school route to Tregolls Academy, so we have scheduled the work to be undertaken outside of school hours. The team will ensure the bridge is safe for pedestrians to use before and after school hours.

The maintenance will involve replacing the decking and installing new railings.

If you need to cross from Beechwood Parc to Chellew Road during the repair work, a diversion route will be in place. **Please see below for the Beechwood Parc alternative route.**

The What3Words location of the bridge is: quiet.case.pulse

Thank you for your patience and understanding during this time.



Diseased Tree Removal at Boscawen Park

As part of Truro City Council's ongoing tree inspection programme, tree safety consultants Evolve Tree Services have identified that the large beech tree overhanging the toilet block and is located in our park depot is affected by *Meripilus giganteus*, a fungal disease that damages and eventually destroys the root system, significantly weakening the tree's stability.

The tree is showing clear signs of decline, including substantial leaf loss earlier this year.

Given its prominent location, overhanging pathways and toilet block, it has been determined that the safest course of action is to remove the tree, in the interest of public health and safety.

We understand how valued trees are to park users, and this decision has not been made lightly. Truro City Council will explore replacing it with suitable new tree, as part of our ongoing efforts to maintain and enhance the green spaces in Truro.



Riverside Walk, Boscawen Park

The City Council's Maintenance Team will be carrying out resurfacing works on the riverside track after Christmas. The works are scheduled to take place over a maximum of three days, from Monday 12 January to Wednesday 14 January 2026.

During this time, the footpath will be closed to the general public until the works are completed.

Truro Community Patchwork Farm (TCPF)

I had a meeting with Rob Downes who is the newly appointed grower for TCPF. TCPF manages gardens on behalf of resident sin our community who are unable to maintain their gardens & they link these people with members of the community looking for growing opportunities where they have no gardens of their own.

When the project was in its early concept days, I met with ex Councillors Sealy and Unwin & mentioned we had a location in Victoria Gardens where they could set up their community base starting off seedlings, meetings & community workshops. They would now like to enter into negotiation for a rental or lease agreement.

Lemon Quay Update

Cormac are due to commence work on 5 January 2026 at the top end of Lemon Quay (Lower Lemon Street end). We are working with Cormac to arrange for the collection of the existing planters & plants so they can be upcycled along with the bins.

Selling of Ice creams tender Boscawen Park

The Council has been contacted by the current provider of ice-creams in Boscawen Park wishing to extend their agreement with Truro City Council. Following previous negotiations when the previous three-year tender came to an end, the Council entered into an agreement with the previous provider to carry out a trial of trading alongside the Council selling ice-creams in the Café. The Council now needs to tender for a new three-year period.

Comments Log

Please take note of the attached log, which includes lots of positive comments. (See following enclosure).

RECOMMENDED:

That the report be noted.

Richard Budge
Parks and Amenities Officer
22 December 2025

Comment Log – November to December 2025

04/11/2025		Delay in replacing LEDs at tennis courts.	Parks	Richard	Update provided.
05/11/2025		Cost of tennis floodlight tokens.	Parks	Richard	Cost considered reasonable, phone call to explain membership cost compared to other local tennis memberships.
09/11/2025	Email	Ticket machine out of order.	Parks		High-capacity battery ordered.
18/11/2025	Email	Compliment on Truro flower beds.	Parks	Richard	-
25/11/2025	Email	Comment on speed humps at Boscawen.	Parks	Richard	Reason for humps given and concerns addressed.
02/12/2025	Email	Complaint of brightness of Tennis Flood Lights for drivers on Malpas Rd.	Parks	Mark	Shrouds being installed by new year, communicated to complainant.

03/12/2025	Phone Call	Member of public reporting slip on steps in Victoria Gardens.	Parks	Richard	Called Richard to investigate, incident reporting form completed.
10/12/2025	Email	Report of inability to get a parking ticket.	Esther		Reply to thank for reporting and reassure that steps taken to prevent unfair enforcement. Machine fixed.
17/12/2025	Email	Complaint about partially functioning new LED floodlights at Boscawen Park Tennis Courts	Facilities	Mark	Reply given that performance & suitability of fittings supplied & fitness for purpose issue. All installed fittings will be replaced with a more suitable specification early in the new year.
22/12/2025	Phone call	A dog attacked another dog on a lead at Tremorvah	Parks	Richard	Person concerned reported matter to Police. Note: dog walkers should walk around the edge of Tremorvah. Dogs do not have to be kept on a lead.

Beechwood Parc Alternative Route



Bridge to repair ———
Alternative route - - - -
OpenStreetMap