



INVESTMENT IN COUNTY TOWNS - 2022/23 REVISED BUDGET

APPENDIX C (Cont)

TOWN FUNDING	REVISED BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS			
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000	
<b>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	4,253	32		401		162		3,625					33						4,253	0	4,253
<b>EDUCATION &amp; YOUTH</b>																					
Ysgol Glanrafon	398									302	96								302	96	398
Ysgol Croes Atti, Shotton	488				488														0	488	488
<b>SOCIAL CARE</b>																					
Ty Nyth, Children's Residential Care	863									863									863	0	863
Croes Atti Residential Care Home, Flint	811					811													811	0	811
Relocation of Tri-Ffordd Day Service provision	270													270					270	0	270
<b>PLANNING, ENVIRONMENT &amp; ECONOMY</b>																					
Solar PV Farms	418			298	120														298	120	418
<b>STREETSCENE &amp; TRANSPORTION</b>																					
Improvements to Standard Yard Waste Transfer Station	3,871	3,405	466																3,405	466	3,871
Highways Maintenance	2,592		33						4						2	2,152	401	2,152	440	2,592	
Transport Grant	9,683		581		1,355		270	31	363		371		3,459	70	942		2,241	101	9,582	9,683	
<b>STRATEGIC PROGRAMMES</b>																					
Theatr Clwyd - Redevelopment	19,247									247	19,000								247	19,000	19,247
	42,894	3,437	1,080	699	1,963	973	270	3,656	367	1,412	19,467	33	3,459	340	944	2,152	2,642	12,702	30,192	42,894	
<b>AREA TOTAL</b>			4,517		2,662		1,243		4,023		20,879		3,492		1,284		4,794				



INVESTMENT IN COUNTY TOWNS - 2023- 2025 BUDGET

APPENDIX C (Cont)

TOWN FUNDING	FUTURE BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS			
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000			
<b>EXPENDITURE</b>																					
<b>EDUCATION &amp; YOUTH</b>																					
Ysgol Croes Atti, Flint	5,150					1,925	3,225												1,925	3,225	5,150
Drury County Primary	3,650	2,372	1,278																2,372	1,278	3,650
Elfed High School	4,488	1,571	2,917																1,571	2,917	4,488
Mynydd Isa Area	1,464	512	952																512	952	1,464
Saltney/Broughton Area	25,000													8,750	16,250				8,750	16,250	25,000
Penyffordd CP	600	600																	600	0	600
Joint Archive Facility, FCC and DCC	2,980									2,980									2,980	0	2,980
<b>SOCIAL CARE</b>																					
Relocation of Tri-Ffordd Day Service provision	2,430													2,430					2,430	0	2,430
Croes Atti Residential Care Home, Flint	189					189													189	0	189
<b>STREETSCENE &amp; TRANSPORTION</b>																					
Highways Asset Management Plan	2,000																2,000		2,000	0	2,000
<b>STRATEGIC PROGRAMMES</b>																					
Theatr Clwyd - Redevelopment	19,000									7,000	12,000								7,000	12,000	19,000
<b>HOUSING &amp; ASSETS</b>																					
Affordable Housing	23,510			1,500		2,600				318		3,000				16,092			23,510	0	23,510
	90,461	5,055	5,147	1,500	0	4,714	3,225	0	0	10,298	12,000	3,000	0	11,180	16,250	18,092	0	53,839	36,622	90,461	
<b>AREA TOTAL</b>			10,202	1,500		7,939		0		22,298		3,000		27,430		18,092					