

## **Regional Plan Pending Budget Requests**

The City and County have pending budget requests for the next fiscal year that combined with the carryforward funding from this year is approximately \$350,000. This funding will allow for several contracts to be created for assistance in running a collaborative/deliberative process as described in the Public Participation Outline, technical and public engagement assistance for scenario planning to help address uncertainties, and a writer editor to assist in creating a draft plan based on these inputs.

	FY 22 City Carry forward	FY 23 City Request	FY 23 County Request
Collaborative Process Facilitation and Resources		100,000	TBD
Scenario Planning Contractor	75,000	80,000	47,000
Writer-Editor for the Regional Plan Update		20,000	
Software for Scenario Planning and hybrid Public Engagement		8,000	
Additional Printing Costs	3,500	1,800	
Additional Advertising	5,000		TBD
Additional Postage and Freight	8,900		
Total	92,400	209,800	47,000

If you would like to provide other comments to the Regional Plan Update team, you may email Sara Dechter at [sdechter@flagstaffaz.gov](mailto:sdechter@flagstaffaz.gov) and Melissa Shaw at [mshaw@coconino.az.gov](mailto:mshaw@coconino.az.gov).