

CAC Proposed Budget Fiscal Year 2026-2027



Climate Action Committee

February 27, 2026



Presentation and Discussion

- County staff time, hours, and rates
- Fiscal Year 2026/2027 Proposed CAC Budget
- CAC shared costs
- Optional Tasks: Implementation plans and additional staff support



County Staff Time, Hours, and Rates

Position	% Time	# Hours	Labor Rate	Total
Planner II – Sustainability	15%	319	\$105.90	\$33,782
Principal Planner – Sustainability	26%	535	\$125.24	\$67,003
Natural Resources Conservation Manager	5%	104	\$159.76	\$16,615
Director of Planning, Building & Environmental Services	2%	40	\$252.37	\$10,095
Deputy County Counsel I	1%	29	\$240.00	\$6,960
	49%	1,027		\$134,455

FY26/27 Proposed Budget

Task	Cost	Status
County Staff Time	\$134,455	18% decrease from last fiscal year
EV Charging Tool	\$10,000	For continued consultant support and data updates
Subtotal	\$144,455	

CAC shared costs breakdown per the JPA cost allocation

Jurisdiction	Percentage	Total
Napa County	33.0%	\$47,670
American Canyon	12.8%	\$18,490
Calistoga	8.3%	\$11,990
Napa	29.9%	\$43,192
St. Helena	8.5%	\$12,279
Yountville	7.5%	\$10,834
Total	100%	\$144,455

Base Cost + Optional tasks:

Task	Cost	Status
Shared Costs	As per JPA cost allocation	Shared costs for Napa County staff administration and EV charging tool support and updates
Optional: Single Municipality Implementation Plan	\$60,000	Optional – opt-in to create individualized implementation plans. Based on Ascent scope of work and cost estimate.
Optional: Additional County Staff Support	\$15,891	Optional – Additional support from Napa County staff for individualized implementation planning.
Additional Budget	\$75,891	

What can an individualized single municipality implementation plan look like?

- Provide a tailored strategy and guidance document
- Focus on GHG reduction and climate adaptation measures that are applicable to the jurisdiction
- Define roles and responsibilities
- Clarify coordination needs
- Align implementation with budgetary decisions
- Inform department level work plans

American Canyon

Total Budget: Base Cost + Optional tasks

Task	Cost	
American Canyon Shared Costs	\$18,490	Shared costs for Napa County staff administration and EV charging tool support and updates
Optional: Single Municipality Implementation Plan	\$60,000	Optional – opt-in to create individualized implementation plan. Based on Ascent scope of work and cost estimate.
Optional: Additional County Staff Support	\$15,891	Optional – Additional support from Napa County staff for individualized implementation planning.
Total Budget	\$94,381	

Calistoga

Total Budget: Base Cost + Optional tasks

Task	Cost	
Calistoga Shared Costs	\$11,990	Shared costs for Napa County staff administration and EV charging tool support and updates
Optional: Single Municipality Implementation Plan	\$60,000	Optional – opt-in to create individualized implementation plan. Based on Ascent scope of work and cost estimate.
Optional: Additional County Staff Support	\$15,891	Optional – Additional support from Napa County staff for individualized implementation planning.
Total Budget	\$87,881	

St. Helena

Total Budget: Base Cost + Optional tasks

Task	Cost	
St. Helena Shared Costs	\$12,279	Shared costs for Napa County staff administration and EV charging tool support and updates
Optional: Single Municipality Implementation Plan	\$60,000	Optional – opt-in to create individualized implementation plan. Based on Ascent scope of work and cost estimate.
Optional: Additional County Staff Support	\$15,891	Optional – Additional support from Napa County staff for individualized implementation planning.
Total Budget	\$88,170	

Yountville

Total Budget: Base Cost + Optional tasks

Task	Cost	
Yountville Shared Costs	\$10,834	Shared costs for Napa County staff administration and EV charging tool support and updates
Optional: Single Municipality Implementation Plan	\$60,000	Optional – opt-in to create individualized implementation plan. Based on Ascent scope of work and cost estimate.
Optional: Additional County Staff Support	\$15,891	Optional – Additional support from Napa County staff for individualized implementation planning.
Total Budget	\$86,725	

Staff Request for CAC members

- Review the proposed budget.
- Facilitate conversations with municipal city management and council on the proposed budget.
- Facilitate conversations with municipal city management and council on the optional implementation tasks - the direction your jurisdiction wants to move towards.
- Communicate with staff before the March 27 CAC meeting on implementation options.
- Return in March to vote and adopt a revised final budget.

Thank you

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