

Planning, Building & Environmental Services

# Climate Action Committee (CAC)



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# Presentation and Discussion

- Fiscal Year 2025/2026 Proposed CAC Budget
- RCAAP has increased the need for staff time, responsibilities, and resources
- Placeholder amounts for environmental review



## FY25/26 Proposed Budget

Task	Cost	Status
County Staff Time	\$163,498	20% decrease from original proposal to alleviate municipal budget concerns. Reduced by <b>\$42,769</b>
Support for legal review the RCAAP	\$15,600	This is for legal support to review and comment on various upcoming RCAAP drafts
EV Charging Tool	\$10,000	For continued consultant support, trainings, and potential data updates
Napa Climate Challenge	\$9,000	Annual cost
<b>Subtotal</b>	<b>\$198,098</b>	
PLACEHOLDER: Environmental Review document	\$400,000	Placeholder amount. Actual amount will be determined by level of environmental review agreed upon by CAC and JPA jurisdictions
PLACEHOLDER: legal review of environmental review documents and drafts	\$66,800	Placeholder amount. Based on the need for legal review support for RCAAP environmental review documents and drafts.
<b>Total</b>	<b>\$664,898</b>	

# Napa County Staff Time & Costs

Position	% Time	# Hours	Labor Rate	Total
Planner II – Sustainability	18%	366	\$97.32	\$35,619
Principal Planner – Sustainability	35%	720	\$114.53	\$82,462
Natural Resources Conservation Manager	6%	116	\$145.95	\$16,930
Director of Planning, Building & Environmental Services	4%	74	\$237.39	\$17,567
Deputy County Counsel IV	3%	52	\$210.00	\$10,920
				<b>\$163,498</b>



# Cost share breakdown by CAC Jurisdiction for FY25/26

Jurisdiction	Percentage	Total with CEQA Review
Napa County	33%	\$219,416
American Canyon	12.8%	\$85,107
Calistoga	8.3%	\$55,187
Napa	29.9%	\$198,805
St. Helena	8.5%	\$56,516
Yountville	7.5%	\$49,867
<b>Total</b>		<b>\$664,898</b>



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# Thank you

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