

CAC REVISED Proposed Budget Fiscal Year 2026-2027



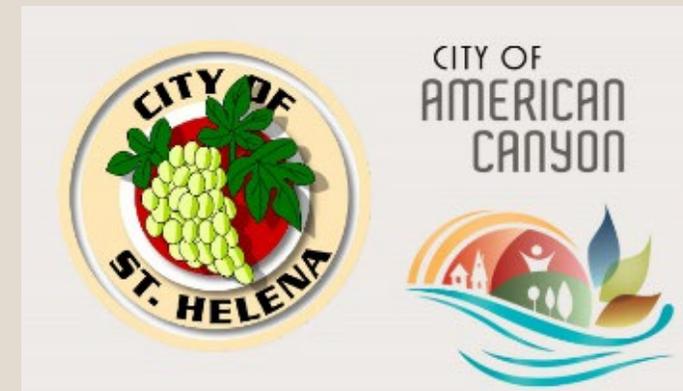
Climate Action Committee

March 27, 2026



Presentation and Discussion

- County staff estimated time and cost for CAC admin
- FY 2026/2027 Revised Proposed CAC Budget
- RCAAP Implementation Plan estimated Cost
- Shared Cost Totals
- Staff Request



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 REVISED 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
Napa RCD RCAAP Community Engagement	\$35,000	Placeholder for localized outreach and engagement
Napa Climate Challenge	\$1,500	Fee to keep “napaclimatechallenge” domain name active, pausing full support from BrightAction Communities
Total	\$180,955	

CAC shared administrative costs breakdown per the JPA cost allocation

Jurisdiction	Percentage	Total
Napa County	33.0%	\$59,715
Napa	29.9%	\$54,106
American Canyon	12.8%	\$23,162
St. Helena	8.5%	\$15,381
Calistoga	8.3%	\$15,019
Yountville	7.5%	\$13,572
Total	100%	\$180,955

RCAAP Implementation Plan

- Collaborative, region-wide approach
- Allow for flexibility in implementation approaches for jurisdictions
- Will align with City of Napa implementation plan
- Define and clarify roles and responsibilities
- Ensure consistency with RCAAP assumptions
- Align implementation with budgetary decisions
- Inform department level work plans
- Estimated Cost of **\$181,986**

Implementation Plan shared costs breakdown per the JPA cost allocation (without City of Napa)

Jurisdiction	Percentage	Total
Napa County	39.5%	\$81,548
Napa	0%	\$0
American Canyon	37.6%	\$43,754
St. Helena	9.2%	\$20,475
Calistoga	8.9%	\$19,948
Yountville	4.8%	\$16,261
Total	100%	\$181,986

Grand totals: Admin + Implementation Plan

Jurisdiction	Admin Tasks Cost Share	Implementation Cost Share	Total
Napa County	\$59,715	\$81,548	\$141,263
Napa	\$54,106	\$0	\$54,106
American Canyon	\$23,162	\$43,754	\$66,916
St. Helena	\$15,381	\$20,475	\$35,856
Calistoga	\$15,019	\$19,948	\$34,967
Yountville	\$13,572	\$16,261	\$29,833
Total	\$180,955	\$181,986	\$362,941

Staff Request for CAC members

- Review the REVISED proposed budget.
- Facilitate conversations with municipal city management and council on the proposed budget.
- Facilitate conversations with municipal city management and council on the implementation plan cost.
- Communicate with staff before the April 24 CAC meeting with any questions.
- Return in April to vote and adopt a revised final FY26/27 budget.

Thank you

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