

DATE: December 16, 2025
SUBJECT: Attachment 2: Los Gatos Wildfire Risk Mitigation Cost Table
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This attachment provides table summaries of program options and planning level cost ranges for a wildfire risk mitigation program. All amounts are approximate, rounded, and intended for order-of-magnitude planning, not for contracting or grant applications. Costs are expressed in current-year dollars and should be refined with detailed scopes and updated bids before implementation.

Detailed Cost Matrix

#	Program Element	Planning-Level Cost Range*	Basis / Comparable	Notes & Assumptions
1	Roadside fuel reduction (priority WUI routes)	≈ \$350k–\$500k/yr; one-time \$600k–\$700k	Annual figures reflect ongoing treatment of priority WUI evacuation routes once initial backlog work is completed (e.g., a 4–6 year cycle, with lighter annual/biannual maintenance on the most constrained segments). The one-time backlog range is a planning-level allowance to bring the remaining high-priority segments up to standard. LG Wildfire Advisory Group: \$75k/mile × 5.2 miles ≈ \$390k/yr. Montecito: \$95k/yr for 13 miles roadside work in less steep terrain.	Assumes 6-yr cycle with heavier initial work, then annual/biannual maintenance on highest-risk routes; includes contractor + ≈0.1–0.2 FTE Town PM.
2	Weed Abatement and Defensible Space Inspections (Town share)	≈ \$95k–\$175k/yr	Montecito’s annual defensible-space/weed inspections for ~4,200 parcels; Truckee’s defensible space team funded ~\$3.8M/year; Range includes the County Weed Abatement program fee currently billed to the Town (≈ \$20,338/year) plus incremental Town staffing and overhead to coordinate inspections, respond to complaints, support enforcement, and align Town codes with State defensible space requirements.	These funds would supplement County Fire’s inspection/enforcement with Town admin capacity.
3	Open space/park vegetation management (Town-owned)	Annual ≈ \$150k–\$300k; one-time ≈ \$100k–\$200k	Truckee fuels projects: \$2.9k–\$4.8k/acre. Tyrolian/BurnBot: ~\$2.5k–\$2.8k/acre. Montecito FTN: ~\$3.6k/acre.	Assumes initial treatments ~\$2.5k–\$4k/acre; maintenance ~\$1k–\$1.5k/acre; supports treating/maintaining ~75–150 acres/yr. Larger backlog reduction would require separate capital.
4	Defensible space & home-hardening grants	≈ \$150k–\$400k/yr	LG Wildfire Advisory Group: ~\$100k/yr Foundational. Montecito: \$50k/yr for 10–15 homes. Truckee: \$550k/yr community grants.	Supports ~50–150 homes/yr at \$1k–\$3k each plus admin; scalable via Fire Safe Council partnership.

5	Neighborhood / curbside chipping & green-waste	≈ \$250k–\$500k/yr	Truckee’s Green Waste program (pick-up, Firewise dumpsters, dumpster rebates) totals about \$685k–\$760k/year and handles thousands of piles and over 30,000 cubic yards of material for approximately 4,700 WUI parcels and additional residents. Montecito’s Neighborhood Chipping Program is about \$130k/year in a smaller community.	Band is scaled for Los Gatos’ ~3,100–3,400 WUI homes: the lower end reflects an Intermediate-scale program (1–2 seasonal events focused on WUI neighborhoods), while the upper end reflects a more Comprehensive, Truckee-style service level but still somewhat smaller in scale.
6	Firewise support & community organizing	≈ \$50k–\$100k/yr	Montecito: ongoing Fire Code/defensible space outreach. Truckee: Firewise integrated into prevention team.	Funds Firewise mini-grants, materials, and a portion of staff/contract time dedicated to neighborhood engagement.
7	Town-wide education & preparedness campaigns	≈ \$25k–\$75k/yr	Truckee and Montecito both invest in ongoing wildfire communications.	Higher end = multi-channel campaigns (print, web, social, meetings, translation). EM/PIO time not fully monetized here.
8	Evacuation modeling & town-wide plan	One-time ≈ \$200k–\$300k	Earlier Town planning (~\$185k) plus current RFP ceiling (~\$300k). HMGP comparables show similar ranges.	Planning/modeling only; excludes any roadway construction recommended by the study.
9	Evacuation route physical improvements (capital)	≈ \$10M over 5–10+ yrs	Town Wildfire Advisory Group funding summary ≈ \$10M for evacuation-related roadway work. HMGP roadway & shaded fuel break projects show similar orders of magnitude.	Conceptual CIP-level figure; actual costs will depend on detailed design/CEQA/ROW.
10	Outdoor warning siren system	One-time ≈ \$1.5M–\$1.7M + \$40k–\$60k/yr O&M	Town HMGP subapplication: ~ \$1.63M for 8 sites. Malibu siren feasibility and other HMGP projects show similar per-site costs.	Capital largely grant-funded if awarded; Town responsible for match and ongoing testing/maintenance.
11	Staff training & exercises	≈ \$75k–\$150k/yr	EMAP-aligned city programs typically fund ≥0.5–1.0 FTE plus exercise budgets.	Covers annual ICS/EOC training, one major exercise per 1–2 yrs, VEOCI upkeep, and backfill.
12	Program administration & contracted program	≈ \$250k–\$500k/yr	Town Wildfire Advisory Group flagged staffing as a major limiter. Montecito & Truckee both show admin costs on top of project dollars. Tahoe Fire Smart pilots emphasize dedicated coordinators.	Lower end ≈ 0.75 FTE Town + small FSC contract; higher end ≈ 1–1.5 FTE equivalent plus a robust Fire Safe Council admin role.

support (internal + external)		Costs include support services of the Fire Safe Council or similar organization	
13	Community wildfire grants (block / HOA / partners) ≈ \$250k–\$750k/yr	Truckee: \$550k/yr Community Wildfire Prevention Grants. Montecito: targeted defensible space/hazard tree projects.	\$250k/yr supports a few high-impact projects; \$500k–\$750k/yr moves toward Truckee-scale neighborhood mitigation.
14	Urban Forest Management ≈ \$425k–\$450k	Estimated urban forest management on 12yr cycle; Pending Los Gatos' UFMP revision work.	Implementation (tree removal/replacement, canopy management) coordinated with roadside/VMP projects and funded via maintenance & capital.
15	Advanced Wildfire Risk Modeling and Analytics ≈ \$15k–\$75k/yr (incremental)	Advanced tools (e.g., parcel-level ember exposure, structure-level risk scores, or dynamic treatment optimization) can be layered on top of State/County datasets and the Town's evacuation modeling work, rather than funded as a stand-alone modeling effort. Because Los Gatos is already investing in simulation-based evacuation modeling and VMP planning, any additional wildfire-specific analytics are assumed to be incremental and scoped narrowly.	Treated as an optional enhancement in the Intermediate and Comprehensive scenarios; not required for a functional Foundational program.