

<b>Estimated Unmanned Aerial System Pilot Program Costs 4/19/19</b>				
<u>Item</u>	<u>Units / Hours</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Comments</u>
Unmanned Aerial System	2	\$ 5,000.00	\$ 10,000.00	Purchase of two UAVs, batteries, chargers, cases Purchase of one DJI Phantom 4 RTK & one DJI Phantom 4 Pro
Training	16	\$ 160.00	\$ 2,560.00	Review of Manual for 4 pilots Soft cost for existing certified pilots to read & acknowledge the manual
Research & Preparation of Manual	200	\$ 160.00	\$ 32,000.00	Spent FY 15-18 Approximate hours spent to date based upon Board direction to prepare for use of this technology
Program Oversight & Evaluation	80	\$ 160.00	\$ 12,800.00	6 Month Evaluation Report to the Board Anticipated costs to manage the pilot program
Software	1	\$ 2,500.00	\$ 2,500.00	Purchased FY 18
Pilot FAA Training Hours	54	\$ 160.00	\$ 8,640.00	Trained on personal time or with previous employer
Pilot FAA Training	4	\$ 150.00	\$ 600.00	Trained on personal time or with previous employer
Pilot FAA Certification Exam	4	\$ 150.00	\$ 600.00	Certified on personal time or with previous employer Approximate time/cost not charged to the District. These costs are to demonstrate the level of effort and costs that would be incurred if the program grows and additional pilots are needed.
Insurance	0.5	\$ 14,000.00	\$ 7,000.00	Insurance premium for 6 months
		<b>Subtotal:</b>	<b>\$ 76,700.00</b>	
		<b>Total Estimated Pilot Program Cost:</b>	<b>\$ 32,360.00</b>	FY 19-20 funds
Operating costs will be charged to the budget of individual project as regular survey time. Use of this technology is expected to reduce hours needed for certain tasks.				
<b>Actual Unmanned Aerial System Pilot Program Costs 2/07/20</b>				
<u>Item</u>	<u>Units / Hours</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Comments</u>
Unmanned Aerial System	2	\$ 5,700.00	\$ 11,400.00	Purchase of two UAVs, batteries, chargers, cases Two DJI Inspire 2 w/ Loki PPK GPS, batteries, cameras, controllers & cases
Unmanned Aerial System	1	\$ 2,850.00	\$ 2,850.00	One DJI Phantom 4+, controller & case
Additional Accessories	1	\$ 1,200.00	\$ 1,200.00	iPad Purchase & Apps, Aircraft Radios Two iPad minis, apps for flight controls. Aircraft radios for monitoring manned air traffic
Training	24	\$ 160.00	\$ 3,840.00	Review of Manual for 6 pilots Started with 4 certified pilots, two additional employees obtained certification
Research & Preparation of Manual	200	\$ 160.00	\$ 32,000.00	Spent FY 15-18 Manual was prepared prior to start of 6-month pilot program. No significant modifications found necessary. Moving forward in line with QEMS, procedures will be written for the safe planning & operation of UAVs.
Program Oversight & Evaluation	120	\$ 160.00	\$ 19,200.00	6 Month Evaluation Report to the Board Program oversight, presentations to other Units, safety planning, FAA coordination
Software	1	\$ 2,500.00	\$ 2,500.00	Purchased FY 18 No additional software purchases were necessary
Pilot FAA Training Hours	54	\$ 160.00	\$ 8,640.00	Trained on personal time or with previous employer Employees interested in participating have trained on their personal time
Pilot FAA Training	4	\$ 150.00	\$ 600.00	Trained on personal time or with previous employer Employees interested in participating have trained on their personal time
Pilot FAA Certification Exam	4	\$ 150.00	\$ 600.00	Certified on personal time or with previous employer Employees interested in participating have taken the exam on personal time/expense
Insurance	0.5	\$ 14,000.00	\$ 7,000.00	Insurance premium for 6 months
		<b>Subtotal:</b>	<b>\$ 89,830.00</b>	
		<b>Total Pilot Program Cost:</b>	<b>\$ 44,290.00</b>	FY 21 funds Spent

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