

Program Cambria Vounty Emergency Services
Service Area Johnstown Urbanized Area

Program Wide Fixed (Amortizable) Costs

		Program Costs	
		<u>Startup</u>	<u>Operating</u>
Program Management		\$300,000	\$100,000
Data Integration and Syndication		\$100,000	\$100,000
System Deployment and Integration		\$25,000	\$0
UAS Flight Planning and Control Software		<u>\$50,000</u>	<u>\$50,000</u>
Total		\$475,000	\$250,000

Program Wide Variable Costs

Operating Sites	1		
Vehicles / Site	2		
Personnel / Site	5		
		Costs, per Site	
		<u>Startup</u>	<u>Operating</u>
UAS Logistics Equipment		\$37,500	\$12,500
Pilots and Equipment Operations		\$10,000	\$5,000
Total Vehicles Cost		\$75,000	\$25,000
Total Personnel Cost		<u>\$50,000</u>	<u>\$25,000</u>
Total		\$125,000	\$50,000

Total Program Costs \$600,000 \$300,000

Airspace Awareness Variable Costs

	<u>Startup</u>	<u>Operating</u>
ADS-B	\$21,024	\$4,664
RemotelD	\$2,649	\$2,649
Optical	\$18,856	\$17,284
Radar	\$30,000	\$10,000

Service Volume	Site Location	Tier	Modes			
			ADS-B	RemotelD	Optical	Radar
1		1	0	1	1	0
		2	0	0	0	1
2		3	1	1	1	2
3		4	0	1	1	1
		5	0	1	1	0
4		6	0	1	1	0
		7	0	0	1	0
5		8	0	1	1	0

Total Equipment 1 6 7 4

Tier Totals	Tier 1	0	<u>Site Deployment Costs</u>	
	Tier 2	5	<u>Startup</u>	<u>Operating</u>
	Tier 3	3	\$10,000	\$10,000
	Total	8	Total	\$80,000

		Awareness Sensor Costs	
		<u>Startup</u>	<u>Operating</u>
Equipment Costs	ADS-B	\$21,024	\$4,664
	RemotelD	\$15,894	\$15,894
	Optical	\$131,990	\$120,990
	Radar	<u>\$120,000</u>	<u>\$40,000</u>
	Total	\$288,908	\$181,548

Total Airspace Awareness Costs \$368,908 \$261,548

Total Program Costs \$968,908 \$561,548