

From Sis-Bio

The cost schedule we gave was this

	Year 1	Year 2	Year 3	Year 4	Year 5	
Hardware	280,000					
Bioaugmentation	215,000	215,000	150,000	125,000	90,000	
Services	70,000	35,000	35,000	35,000	35,000	
Total	555,000	250,000	185,000	160,000	125,000	1,275,000

Note: There has already been a 5% increase in costs since last year's bid!

Additional costs:

Dr JJ Consultant	25,000	25,000	25,000	25,000	25,000	125,000
Electrical costs	20,000	20,000	20,000	20,000	20,000	100,000.00
Misc costs of the 3 sheds, electrical materials, contingency						100,000
Early estimates:						\$1,500,000.00

I would think by Year 6 the total cost would be between \$50k and \$75k per year.

But we are constantly pushing the envelope from a technical point of view. We have \$35k every year for services, which includes a lot of travelling and visits for water quality testing, dosing etc. We are moving in the direction of automated dosing and automated monitoring (the buoy concept) so by year 6 I would think the services cost will have dropped considerably (and this will probably happen sooner than that).

We discussed the fact last year, that if we are able to achieve our objectives in terms of water quality, HAB and algae control etc sooner or using less dosing, then we will roll costs over and this budget may cover more than 5 years.

The cost estimate above will change slightly due to cost increases on equipment since 2019, but that will likely be under 10% on the equipment cost (ie not product or services, we will hold those. So the increases will only be for Year 1). With proper service and maintenance the RADOR system will still be going in 10 years or more, and you should keep it running. It is maintenance for the lake. There is a constant inflow of contaminants and nutrients so you need a constant system to deal with them. What will come down significantly will be the treatment dosing costs, but again this is maintenance and you wouldn't want the lake to begin to regress.