

Town of Camden  
WASTEWATER DEPARTMENT  
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June 18, 2014

Town of Camden Select Board  
Camden Town Office  
29 Elm Street  
Camden, ME 04843

Re: Seabright Dam / Hydro Electric Facility FY15 Budget

Dear Select Board:

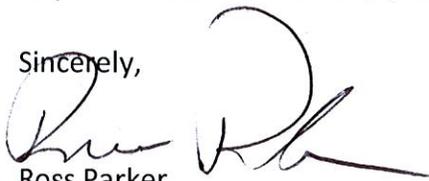
I hereby submit for your consideration the proposed budget for the Seabright Hydro Electric Facility for FY15.

In spite of getting a late start in the fall due to low water levels we have already exceeded the revenue goal of \$18,000 that we set for FY14. So far we have produced 237,280 kWh of power in FY14 and received \$18,440 in energy credit; revenue for the final month of FY14 should push us over \$20,000 which would make this the most productive year that we have had since the Town has owned the facility.

The proposed budget for FY15 isn't much different than the one that you approved for FY14. Probably the most significant difference is that I have requested an additional \$522 in the Security Services line. This amount will be used to provide the facility with a connection to the internet. We were very pleased to have the Watershed School adopt Seabright Hydro for a demonstration project this past year. The Town purchased and installed sensors and Pete Kalajian's intro to engineering class programmed the software that will allow us to monitor the operation of the facility without actually having to visit the site. The goal is that with the monitoring devices in place and with the facility tied into the internet that in the near future it will be possible for anybody who's interested to follow a link on the Town's website to monitor the operation of the facility.

We plan to hire an engineer in FY15 as we do most years to conduct a general inspection of the facility. Our goal is to try to catch potential problems before they become too serious. For this inspection I have included \$2,500 in the proposed FY15 budget.

Sincerely,



Ross Parker  
Dam Control Agent

# Seabright Hydro Budget FY14

## EXPENDITURES

### **Dept / Div: 80-01 Administration**

<b>Account</b>	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Actual	FY14 Budget	FY15 Requested
8001-2511 Insurances/Boiler & Machinery Insurance	0	0	3,000	0	3,000	3,000
8001-3064 Contracted Services/Inspections	563	449	13,000	11,665	2,500	2,500
<b>Total Administration:</b>	<b>563</b>	<b>449</b>	<b>16,000</b>	<b>11,665</b>	<b>5,500</b>	<b>5,500</b>

Insurances/Boiler & Machinery Insurance:

Contracted Services/Inspections: To cover the cost of an annual dam inspection.

### **Dept / Div: 80-02 Operations**

<b>Account</b>	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Actual	FY14 Budget	FY15 Requested
8002-0101 Personnel Services/Full Time Salaries	3,500	5,200	5,750	5,750	5,200	5,200
8002-0501 Employee Benefits/FICA & Medicare	0	398	0	398	400	400
8002-1501 Utilities/Electricity	406	114	550	381	500	450
8002-1502 Utilities/Transformer Rental Fees	1,671	1,994	1,824	1,857	1,824	1,900
8002-2030 Repairs & Maintenance/Building & Grounds	2,099	2,517	3,000	731	2,550	2,500
8002-3035 Security Services	0	0	1,500	1,640	228	750
<b>Total O &amp; M:</b>	<b>7,676</b>	<b>10,223</b>	<b>12,624</b>	<b>10,757</b>	<b>10,702</b>	<b>11,200</b>

Personnel Services/Full Time Salaries: To cover the \$100/week stipend paid to the facility operator.

Utilities/Electricity: During those periods when we are not producing power we must purchase power to operate any electrical equipment in the building.

Utilities/Transformer Rental Fees: This figure covers the rental fee for the three transformers located at the Seabright metering station. The monthly rental fee is \$152.00

Repairs & Maintenance/Building Maintenance: For general maintenance and repairs at the facility. This includes \$550.00 to be paid to the Park & Rec. Dept. for grounds maintenance (grass cutting, etc.)

Security Services: To pay Seacoast Security to monitor the security system that was installed in FY13. The charge for this service is \$19.00/month. \$500 to Verizon for internet access to allow offsite monitoring.

### **Dept / Div: 80-05 Capital**

<b>Account</b>	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Actual	FY14 Budget	FY15 Requested
8005-8001 Seabright Hydro Reserve	0	0	0	0	0	0
<b>Total Capital:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOTAL EXPENDITURES</b>	<b>8,239</b>	<b>10,672</b>	<b>28,624</b>	<b>22,422</b>	<b>16,202</b>	<b>16,700</b>
Offsetting use of General Fund			13,000			
<b>Total</b>			<b>15,624</b>			

# Seabright Hydro Budget FY14

## REVENUE

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Actual	FY14 Budget	FY15 Budget
<b>Revenue:</b> Energy Credits	15,975	11,119	16,000	18,757	18,000	20,000
<b>TOTAL REVENUES</b>	<b>15,975</b>	<b>11,119</b>	<b>16,000</b>	<b>18,757</b>	<b>18,000</b>	<b>20,000</b>

**Note:** Energy credit received FY14 to date: \$18,440.

**Approved by Camden Select Board:**

Date: June 24, 2014

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