Budget Advisory Committee

October 28, 2025 – 4:00 PM

562 Winterbrook Rd., Campton, NH 03223

Members in Attendance - Physical: Mark Canfield, David Ketcham, Denise Bujalski, Denise Aguiló, David Spinney (alternate)

Members in Attendance - Zoom: Billy Mitchell

Other Attendees: General Manager Helen Chatel, Administrative Assistant Allison Smith, Water Department Superintendent Steve Baert

Call to Order: Mr. Canfield called the meeting to order at 5:00 pm

Prior Meeting Minutes: No prior minutes ready for acceptance.

Water Department Discussion

Current Year:

In anticipation of the completed Water Improvement Plan from Horizon's Engineering (now Verdantas), Mr. Baert has been prioritizing regular system maintenance in 2025. Projects completed include:

1. Leak detection: 22 miles of leak detection performed, and a total of 23 leaks found varying in size and location, but many being in customer service lines.
2. Valve maintenance: Brush removed, 17 new valves were installed, blow-offs and valves tops were extended as needed.

Moving forward, Mr. Baert will seek to replumb the Ski Bowl as the aeration tank may not be necessary anymore. A meter to track incoming flow will be installed at the same time. Mr. Baert is also planning to purchase a GIS mapping system for roughly $10,000 to help track the location of water system assets (valves, lines, etc.).

Next Year:

Mr. Baert drew the committee's attention to capital improvement lines. The Pegwood backup generator and pump house painting were 2024 projects mistakenly carried over. Meters and backup pumps were purchased previously thus those lines could potentially be reduced or eliminated from the 2026 budget.

The Water & Roads Committee has no formal prioritized list for 2026 to recommend yet. Large projects on the docket for Mr. Baert for 2026 and beyond include:

1. Installation of a new well,
2. expansion of the Pegwood holding tank,
3. replumbing the Liberty Lane well site to replace aging infrastructure,
4. switching from caustic to orthophosphate for treatment,
5. purchase of a mud vacuum and chipper to help expedite work, and
6. a new truck.

If the re-plumbing of Ski Bowl cannot be completed this year, then it will be a top priority in 2026.

Committee Feedback:

Mr. Canfield remarked that the current year budget is currently underspent and noted that expenses have been well controlled. The committee suggested amending the proposed plan year budget presented as follows:

1. Increase electricity to $100,000 to prepare for rate hikes
2. Utilize unreserved fund balance to conduct capital improvement projects previously budgeted for but not completed
3. Track the amount of water entering the treatment building through metering to better estimate future chemical needs
4. Examine the consulting and engineering lines to ensure that invoices are properly coded to better budget each and acquire a per hour cost for engineering time moving forward
5. Increase postage budget to $2,000 per staff recommendation due to mailing volume left to be completed in 2025
6. Send out an annual letter to homeowners suggesting to check their infrastructure for leaks
7. Ensure items not needed budgeting in 2026 are removed

Next Meeting: November 4, 2025 @ 4:00 PM

Motion to adjourn by Mrs. Bujalski, seconded by Mr. Ketcham. Motion carried with a 5:0 roll call vote: Mr. Canfield – aye, Mr. Ketcham – aye, Mrs. Bujalski – aye, Ms. Aguiló – aye, Mr. Mitchell – aye, Mr. Spinney – aye.

Meeting adjourned at 5:15 PM

Minutes prepared by Allison Smith