Budget Advisory Committee

November 4, 2025 – 4:00 PM

562 Winterbrook Rd., Campton, NH 03223

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

Members in Attendance – Zoom: Billy Mitchell

Members Absent: David Ketcham

Other Attendees: General Manager Helen Chatel, Finance Administrator Lisa Magerer, Facility Maintenance Manager Shawn Pelchat, Linda Ivers (zoom), Nancy Seward (zoom), Municipal Assistant Allison Smith

Call to Order: Mr. Canfield (chair) called the meeting to order at 4:00 PM.

Mr. Canfield announced a change in the schedule. Instead of Food & Beverage Operations with Heather and Tony Pierce, Shawn Pelchat will be speaking to Ski Operations.

Approval of Prior Minutes

a. **October 21, 2025**
Mrs. Bujalski motioned to adopt the October 21, 2025 minutes as written. Ms. Aguiló seconded. Motion carried by 3:0:2 roll call vote: Ms. Aguiló – aye, Mr. Canfield – aye, Mrs. Bujalski – aye, Mr. Spinney – no vote, Mr. Mitchell – no vote.

b. **October 28, 2025**
Mr. Canfield motioned to amend the minutes as stated by Ms. Smith and Mrs. Bujalski. Mrs. Bujalski seconded. Motion carried by 3:0:2 roll call vote: Ms. Aguiló – aye, Mr. Canfield – aye, Mrs. Bujalski – aye, Mr. Spinney – no vote, Mr. Mitchell – no vote.

Mrs. Bujalski motioned to adopt the October 28, 2025 minutes as amended. Mr. Canfield second. Motion carried by 3:0:2 roll call vote: Ms. Aguiló – aye, Mr. Canfield – aye, Mrs. Bujalski – aye, Mr. Spinney – no vote, Mr. Mitchell – no vote.

Ski Operations Discussion

Aside from regular lift maintenance, Mr. Pelchat was able to clear trees around the lift line recently. Preparations for the upcoming ski season are still underway. Mr. Pelchat described the lift's age and aging concrete as growing challenges in the future. Looking ahead, dynamic testing is required next year which will increase inspection costs as it is more rigorous than the regular lift inspection.

Mr. Pelchat detailed that increased generator capacity at the mountain is needed for lights and lodge operations. Extensive discussion on what the best way to do that ensued. A larger septic system is also needed at the mountain in the future, but Mr. Pelchat stated this was not an immediate need. Ski patrol needs a general ledger line and budget for first aid supplies as well as a new snowmobile as the current one does not meet the needs of staff. Two ski patrollers have agreed to come back for the 2025-26 season, but no manager or operators are committed yet.

Mr. Pelchat has heard ideas for renovating the lodge but he has not been consulted formally regarding any projects, thus none are planned for 2026 at this time, although he did remark the decking is in poor shape. He also recalls there being money for updating the air system but it is thought that there may not be any money available in the 2021 warrant article for that project.

2026 Proposed Budget

Mrs. Magerer summarized the changes she proposed in the 2026 budget including lowering heat and electric while increasing cable and lift maintenance. Mr. Spinney countered the suggestion of lowering the electric costs stating plans are to use the ski area and lift more. It was agreed by staff and committee members that tree removal expenses should be under lift maintenance rather than ski area repairs and that in some way this expense will continue as long as the lift and rope tow are in operation.

Mr. Canfield noted that the 2026 budget will be higher than the current year's budget, and summarized the committees take-aways and recommendations for the proposed plan year budget as follows:

- An examination of where funding can come from for the capital items discussed (e.g., taxes, CIF, capital reserves, CIP, etc.)
- Some budget items are to be fixed and additional expense categories added
- Mr. Pelchat and management should research quotes for a new snowmobile with super-wide tracks and draft a formal proposal for the generator needs at the ski mountain, establishing the short- and long-term investment opportunity
- Decking repairs could be an operational expense at this time
- The air handling system needs to be evaluated and funding examined for such a project

Next Meeting: November 12, 2025 @ 4 PM

Motion to adjourn by Mr. Spinney motion to adjourn, seconded by Ms. Aguiló. Motion carried with a 4:0:1 roll call vote: Mr. Mitchell – absent, Mr. Spinney – aye, Mr. Canfield – aye, Mrs. Bujalski – aye, Ms. Aguiló – aye

Meeting adjourned at 5:11 PM

Minutes prepared by Allison Smith