Budget Advisory Committee

December 9, 2025 – 4:00 PM

562 Winterbrook Rd., Campton, NH 03223

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

Members Absent: Billy Mitchell

Other Attendees: Helen Chatel, Lisa Magerer, Allison Smith, Linda Ivers (zoom)

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

Approval of Prior Minutes

a. **November 18, 2025**
   Mr. Canfield motioned to adopt the November 18, 2025 as written. Mrs. Bujalski seconded. Motion carried with a 5:0 roll call vote: Aye – Bujalski, Canfield, Aguiló, Ketcham, Spinney.

Executive Budget Discussion

Mr. Canfield noted that after a discussion with Mrs. Magerer he has decided to postpone finishing the rec fund revenue discussion in order to prioritize the District's General Fund and Water Department budgets. Ms. Chatel summarized the achievements and challenges she has seen in her time with the District and described what her future goals are.

Mrs. Magerer explained how she came to the wage numbers for all departments and has input all costs into all budgets. The committee had a brief discussion regarding wages, benefits, and worker compensation insurance. Mrs. Magerer will review her calculations to ensure everyone is distributed appropriately and calculations are correct based on departments. The committee briefly discussed what was contained in other lines in the District's General Fund and Water Department budgets.

Takeaways:

- Wages and benefits to be reevaluated to ensure accuracy
- New savings on diesel to be reflected in 2026 budget numbers
- Licenses and fees to be reexamined because although it has been reduced significantly due to eliminating some recurring services, it still seems high

Next Meeting: December 16, 2025 @ 4:00 PM

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

Meeting adjourned at 6:10 PM

Minutes prepared by Allison Smith