CLYDE CITY COUNCIL
SPECIAL SESSION – BUDGET HEARINGS
October 27, 2026

The regularly scheduled special session of Clyde City Council was held on Tuesday, October 27, 2026, in the 2nd Floor Conference Room, City of Clyde Municipal Building, 222 N. Main Street, Clyde, Ohio. Mayor McCauley called the meeting to order at 6:00 p.m.

Roll Call.

Present: Mayor Doug McCauley
Vice Mayor Chris Shay
Council Member Greg McMaster
Council Member Terri Meek
Council Member Cody Browning
City Manager Justin LaBenne (Not voting)
Clerk of Council Janet Dickman (Not voting)
Deputy Clerk Jackie Hoppe (Not voting)
Finance Director Frank Weasner (Not voting)

Absent/ Excused: Solicitor Zachary Selvey (Not voting)

Visitors signing in can be referenced in the Record Book Supplement.

The purpose of the meeting is for discussion of the 2027 budget.

6:00 Wastewater – Superintendent John Biggs

Capital Outlay

$120,000 Heating unit(s) for pre-treatment building and upper pump room; having trouble for multiple years; received one estimate for $65,000 for both units; will try to get more estimates

$115,000 SWAP loader truck with EVS, GDS; sludge loader truck, other departments will use it for various projects; we only have one other multi-use truck; estimate is divided 50% of cost to WWT, 40% to EVS, and 10% to GSD

Rate increases of 10% to help get through sewer plant upgrades; will need to discuss in 2027 increases of a smaller amount for upgrades starting in 2028.

Phase II upgrades; estimate is $25 mil; will need legislation for the loans, with a 0% or 1% low interest rate; may be able to find a grant available for emergent contaminants.

6:05 Water – Acting Superintendent Tim Willis

Capital Outlay

$150,000 5-year plan has changed as of today; C02 tank and compressor is 25 years

old; service tech said today it is not as bad as we thought, and we may be able to get a rehabbed tank at a reduced cost

Water towers need to be painted inside and out; we may be able to spread this project out over two years.

In talks to double the capacity at the water plant; from a max capacity of 2.4 mil gallon/day to a 5 mil gallon/day plant; equipment would need to be purchased but should be realistic, now that we are pulling water from Sandusky River; demand is currently at 1.1 mil/day; we need to upgrade capacity to bring in more business to Clyde; timeframe for this project is estimated at five years.

6:10 Environmental Services – Superintendent John Montgomery

Capital Outlay

$92,000 SWAP loader truck, this amount would be the 40% EVS portion; when current truck goes down, we have a problem with getting sludge hauled and other projects.

$70,000 Phase 1 lining of sanitary sewer main on Vine Street

$60,000 Re-line 7 sanitary sewer brick manholes on Vine Street; need to update some sewer lines and mains on parts of Vine Street; unexpected problems have come up and some tile is cracking; some manholes are new but do not extend far and some old manholes are creating problems with debris and backing up into residents homes; suggesting to plan for three phases, with manhole rehabs and replacing tile/pipe; manholes could be upgraded all at once

$371,000 Hydro-Excavation Van Truck; estimate was $371,000 but quote came in at $364,000+; adding pump off equipment would be necessary; big service truck does not meet our needs anymore, and could be considered as a trade in of $80,000 to offset some of the new purchase price; would look to downsize the current fleet with equipment that is no longer used; the requested truck could replace two current trucks which could save about $300,000 for future replacement of those two trucks; possibly move the unused equipment to another City department or consider placing on Gov.deals; service truck was purchased in 2024; need different means of excavating; with fiber coming through, we are now having problems with being able to dig, and getting between everyone else's utilities; new unit would be safer and more efficient with a water break; would also help on wastewater side as well, by sucking out manholes instead of using a bucket to get it out; Sanitary Sewer lift stations could also be cleaned out better

6:15 Electric – Superintendent Cory Lachner

Capital Outlay

$400,000 Operating materials/supplies are all the materials used in day-to-day operations

$150,000 Testing/Repair of Substation Equipment

$1,400,000 Substation Transformer Replacement Project (Phase 2 of 4); transformers are almost 40-year-old equipment, with a lifespan typically of 35-40 years; lead time is 1½ to 3 years

$400,000 West Substation Breaker Replacement Project; the lead time is anywhere from 1 to 1 ½ year; if we purchase next year, we may see it in 2028

$375,000 Replace Bucket Truck 703; current 48-foot bucket truck is a 2019; lead time is 2nd or 3rd quarter of 2029 to receive it; trying to keep everything on a ten year replacement schedule; last one ordered was beginning of 2023, and just received it

$300,000 Municipal Building Generator Replacement; current generator in City building is an original unit, a 1977 diesel; this has been on capital request list since 2010; new unit would be natural gas, it would be located outside which would be easier to perform any maintenance if needed

6:20 IT – Administrator Aaron Humberger

Capital Outlay

$40,000 to expand cameras around City Building and install more access doors

6:25 Police – Chief Monti Campbell

Capital Outlay

$50,000 Radio System/Zetron/Avtec; department currently has $45,000 left from 2026 that could be pushed forward; the radio system needed revamped a year ago, but other projects took precedence

$25,500 Ballistic Armor, Bureau of Workers' Comp previous grant has been reduced; we will now only get $8,000

$75,170 Marked Police Car; a 2013 truck is currently being used for miscellaneous traveling; a new car would allow them to redistribute vehicles for various uses

$15,000 Replacement Tech

$7,000 SRT Equipment

6:30 General Services – Superintendent Bill Hamilton

Capital Outlay

$27,700 Bonnell Cross Conveyor; this would replace the current 1992/1993 bermer

$39,650 315' Storm Sewer remove/replace 12"

$23,000 SWAP Loader; sharing cost with two other departments, this is the 10% of the GSD portion

6:35 Parks/Recreation–Superintendent Mike Griffin / Recreation Administrator Konner Garcia
Capital Outlay
No requests

Recommendations are being offered to increase rates related to shelter house rental and pool admission. Shelter house rates have not increased since the shelter was built; other communities have a resident and a higher non-resident fee schedule.

The community pool operated at a $39,000 loss this year. Most communities do not have slides, which require costly maintenance (which has never been done in Clyde) and upkeep. Even raising the rates would still keep us in the red; in 2009, the fees were actually reduced. Staffing was flexed this past summer when weather impacted attendance; the pool was open 56 days this past summer. Some chemicals costs have increased. The final pool payment will be in 2027.

6:40 Cemetery – Superintendent Joel Roberts
Capital Outlay

$36,800 Excavate Roadway and Grade Gravel for New Section #7; will need to add a new section; per recent history trends, we will be out of grave sites within three years; plan would be to complete this project in stages between 2027-2029; this phase would include 1,050 feet of roadway; cost for a survey of a new section is already partially paid

$17,800 48" Walker Brand Riding Lawn Mower with Vacuum and Power Dump; to use in fall to gather leaves, and can be used for mowing; current unit is on year four, and we have been replacing units every five years; leasing prices are not advantageous

6:45 Zoning – Code Enforcement Officer Jared Young
Capital Outlay
No requests

In 2026 the zoning office had 3.92 cases per week. Zoning processed the demolition of two buildings. Review of property tax payments found $32,000 in overpayment; currently we have received an $18,000 refund. The motto for 2027 is "efficiency." We will begin using GovWell in early 2027 for improved zoning functions; this is the reason for an increase in contractual costs. GovWell will support online issuance of permits as we are currently using a Microsoft access manual system. The Zoning office will now be the primary intake for Clyde Light & Power, EVS and General Services requests, while also communicating with the Finance office. We will now assess a charge for electrical accessories/generators. Code enforcement is currently working on the first case for the recently revised junk vehicles code.

6:50 Fire/Permanent Improvement – Chief/Safety Service Director Paul Fiser
Capital Outlay
Fire is not asking for any capital for 2027

Request for a new Engine Truck at a cost of $1.2 mil will be brought to Council next year as

another loan ceases in 2029; this would allow the department to have a new engine truck without having two loans at the same time; money has been set aside annually since last year to offset the down payment for this truck.

The 5-year capital PI plan does not have a lot of activity next year; Ohio Public Works funding for Phase I is still a big part of the planning.

- A map was distributed to outline paving plan
- Cemetery headquarters are to be completed early 2027
- City Building Generator is a needed replacement
- Water treatment plant roof needs to be addressed
- Currently underway with Premier drive upgrade, changing to asphalt which will be easier to maintain, and it is approximately 50% funded
- Northcoast Inland trail upgrades
- Main Street paving
- Change Rt. 20 bermer to a bike lane, to be eligible to apply for grants for paving

Break from 7:12 to 7:20

7:00 Visitors:

Fair Board –Treasurer Larry Dick

Mr. Dick offered thanks to the City for all they do with set up for the Fair and the go-kart races with fences, electrical, etc., and also kudos for the new report he receives from the Finance Department.

Fair financial highlights:

- $36,000+ expenditures, plus an additional $1,800 expense currently being processed
- $14,575 income, plus a $1,000 donation to be received
- Rain dampened the Fair weekend, with attendance affecting the income
- Anticipating a problem with getting straw next year; $10,500 cost this year
- The Go-Kart Race does not generate revenue for the Fair; race entry fees go towards the awards; the race only generates income if race observers attend food trucks
- Of $38,400 requested for 2027, $17,000 would go to the go-kart race for straw and trophies

Landscape – Chairman Alan Binger presented by City Manager Justin LaBenne

Mr. McMaster is the Landscape Committee Liaison. He noted the Committee oversaw multiple tree removals this year (although the funds for the tree removal came from the Zoning budget). They would now like to start planting new trees again and return to the designation of Tree City USA.

$20,000 is requested; Landscape Committee activity has gone down over recent years; the requested funds would be used for significant tree planting on Race Street.

Clyde Development Authority–City Mgr Justin LaBenne, Economic Develop. Dir Bill Brown

The amount designated for 2026 has not been moved into their budget for use in 2026. They are

not requesting additional funds at this time for next year.

Regarding the 102 and 104 Main Street property, there are two potential tenants showing interest in coming to a meeting on 12/7; interest in this property is gaining. The new flooring has been invoiced; electrical and HVAC work still needs to be performed and invoiced.

Miscellaneous

- The Recreation Department may consider eliminating some programs, such as Kids Camp, which would eliminate some seasonal staff/expenses.
- Union negotiations will trigger insurance discussions; salary increase will be lower
- Electric fund
    - Evergreen sale would bring in $1.5 mil
    - New industrial rate has been implemented; John Courtney is reviewing other rates
    - Evergreen closure resulted in a $160,000 loss of income tax revenue
    - Ms. Meek voiced concern with the Electric unencumbered; she compared the September financial statement balance and the projected 2027 starting budget which appears to show a significant questionable change
- Costs have not remained steady but revenue has stayed the same
- The City has bought a lot of vehicles, products and chemicals in recent past years
- Health insurance costs increase 10.54% in 2027; the City pays 90% and employees pay 10%
- Past years revenue outliers include a Whirlpool overpayment and COVID money carry over
- The revenue projection included in the 2027 budget anticipates not receiving income tax revenue from Evergreen
- Personnel costs, contractual costs and insurance costs are the highest cost items
- Growth projection for 2027 is limited
- May need to consider a hiring freeze, cut some curb side services which would cut some seasonal staff, look at insurance costs, look at salaries; possibly some lay-offs
- Ms. Meek questions if the projected starting figures for 2027 are accurate; accurate figures are needed before being able to make recommendations; the financial statements are not balanced to the bank
- In 2019 a negative balance was carried into the new budget
- Consider cutting all capital outlay requests for 2027
- Ms. Meek questioned the appropriateness of the generator for the City Building being charged to the Electric budget
- A 3% salary raise would result in an expense of $19,000 for General Fund Admin and superintendents
- Ms. Meek has received information that the State may take over income tax collection in 2028

Budget eliminations/reductions:

- $15,000 by Reducing Landscape budget from $20,000 to $5,000
- $38,400 by Eliminating the Fair/Go-Kart Race

- $155,670 Reduction from the Police Department capital outlay requests
- $100,000 by Eliminating Economic Development, transfer to CDA
- $54,600 by Reduction from Cemetery Department capital outlay
- $25,000 by Eliminating the Food Pantry budget
- $27,700 by Removing the cross conveyor from General Services
- $23,000 by Removing the SWAP Loader from General Services

Implementation of these budget changes would result in a FY 2027 Budget at $68,185 positive.

The budget will be presented to Council to pass as a temporary budget, with a review and a request to pass a final budget in March 2027. This will allow accurate end of year 2026 financial figures to be available to make recommendations and decisions.

ADJOURNMENT

Motion: to adjourn the meeting at 8:46 p.m.

Doug McCauley, Mayor

Janet R. Dickman, Clerk of Council