

Village of Tinley Park

News Release



CONTACT:
Treasurer Brad Bettenhausen
Village of Tinley Park
(708) 444-5060 | bbettenhausen@tinleypark.org

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Fiscal management provides for a balanced budget for fiscal year 2016

Through continued financial management, Tinley Park closed the current budget year (2015) with revenues exceeding both overall budgetary projections and expenses. Total expenses concluded the year in a favorable position below the overall expenditure budget. The Village Board also developed a balanced budget plan for the 2016 fiscal year. The Village of Tinley Park operates on a fiscal year that begins on May 1 and concludes on the following April 30.

The centerpiece of the annual Village budget is the General Fund, which covers most of the primary operating expenses of the Village including Police, Fire and Public Works. The fiscal 2016 budget proposes General Fund expenditures of \$49.6 million, with anticipated revenues of \$51.8 million. This represents a 3.7 percent increase in expenditures over last year's budget and is in part attributable to health insurance projected increases including the implementation of the Affordable Care Act. The total fiscal 2016 expenditure budget, which includes capital expenditures, water and sewer system operations and maintenance, and the public library, is \$134.7 million.

The current budget year ended on April 30, 2015 and closed with General Fund revenues exceeding expenses by approximately \$7 million. About 30 percent of this figure was derived from revenues in excess of the budgeted projections, while the remainder resulted from lower-than-expected expenditures despite the added expenses for an unexpectedly heavy winter snow plowing season that resulted in additional expenditures for fuel, salt, vehicle maintenance and overtime.

(more)

Tinley Park budget

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“There are many one-time benefits that we can’t expect to repeat in the upcoming fiscal year budget cycle,” Mayor Edward J. Zabrocki said. “The Village has continued its conservative approach to budgeting for the upcoming fiscal year as it has followed in past years.”

The Village is still benefiting from cost-cutting measures that were instituted seven years ago in response to the faltering economy. The Village continues to operate with fewer employees than in 2007.

Non-personnel operating expenses, which cannot be controlled by the Village, are expected to increase in 2016 and represent approximately 27 percent of the overall General Fund budget. The largest increases in this area are for fuel (gasoline and diesel), salt and contractual services associated with winter snow plowing and removal.

“Key operational changes that were instituted at the start of the Recession continue to help control our expenses,” said Trustee Patricia Leoni, chair of the Village Board’s Budget and Administration Committee. “At the same time, we have been able to prioritize our efforts so that core municipal services have been maintained at appropriate levels.”

Tinley Park has also been able to move forward with several capital projects in the past few years. These projects include replacement of equipment for the Village’s 911 Center; removal of ash trees affected by the Emerald Ash Borer (Asian Beetle or EAB); and maintenance and upgrades of Village-owned infrastructure, including roads, vehicles, bridges and equipment. The budget for fiscal year 2016 includes the second phase of replacements of trees along public streets and on Village properties following the EAB removals of the past three years.

The Village Board approved the proposed budget at its April 28, 2015 meeting in advance of the start of the new fiscal year.

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