

**NOTICE OF
SPECIAL MEETING OF
COMMITTEE OF THE WHOLE**

Scheduled for
Monday, November 18, 2019
beginning at 6:30 p.m. in the

North Pavilion Rooms 2 & 3 located at the
Tinley Park Convention Center
18451 Convention Center Drive,
Tinley Park, Illinois

A copy of the agenda for this meeting is attached hereto and can be found at
www.tinleypark.org.

Kristin A. Thirion
Clerk
Village of Tinley Park

MEETING NOTICE
VILLAGE OF TINLEY PARK
MEETING OF THE COMMITTEE OF THE WHOLE

NOTICE IS HEREBY GIVEN that a Committee of the Whole Meeting of the Village of Tinley Park, Cook and Will Counties, Illinois will be held on Monday, November 18, 2019, beginning at 6:30 p.m. in North Pavilion Rooms 2 & 3, located in the Tinley Park Convention Center, 18451 Convention Center Drive, Tinley Park, Illinois 60477.

The agenda is as follows:

1. CALL MEETING TO ORDER.
2. DISCUSS VILLAGE STRATEGIC PLAN.
3. RECEIVE COMMENTS FROM THE PUBLIC.

ADJOURNMENT

KRISTIN A. THIRION
VILLAGE CLERK



Interoffice Memo

Date: November 15, 2019

To: Committee of the Whole

From: Dave Niemeyer, Village Manager
Pat Carr, Assistant Village Manager/911&EM Communications
Hannah Lipman, Management Analyst

Subject: Strategic Planning Meetings

In anticipation of the Strategic Planning sessions, please find attached the Environmental Scan put together by Village staff.

The agenda for the first session will cover the following:

- Environmental Scan presentation
- Discussion and preparation of a draft vision and organizational mission
- Discussion of key organizational values
- Identify priorities and begin goal discussion
- Wrap up and next steps

The agenda for the second session will cover the following:

- Recap of the draft vision, organizational mission and values
- Review priorities and continue goals discussion
- Begin strategies discussion (small groups)
- Small groups report out on strategies and success measures
- Wrap up and adjourn



Village of Tinley Park Environmental Scan 2019-20

Data Sources



- Village of Tinley Park 127th Annual Budget for the FY ending April 30, 2020
- US Census Bureau (2010)
- Office of the County Clerk and Township Assessors
- Office of the County Clerk Tax Extension Office



Demographics



STATISTICAL - Demographic and Economic Information —Last Ten Calendar Years

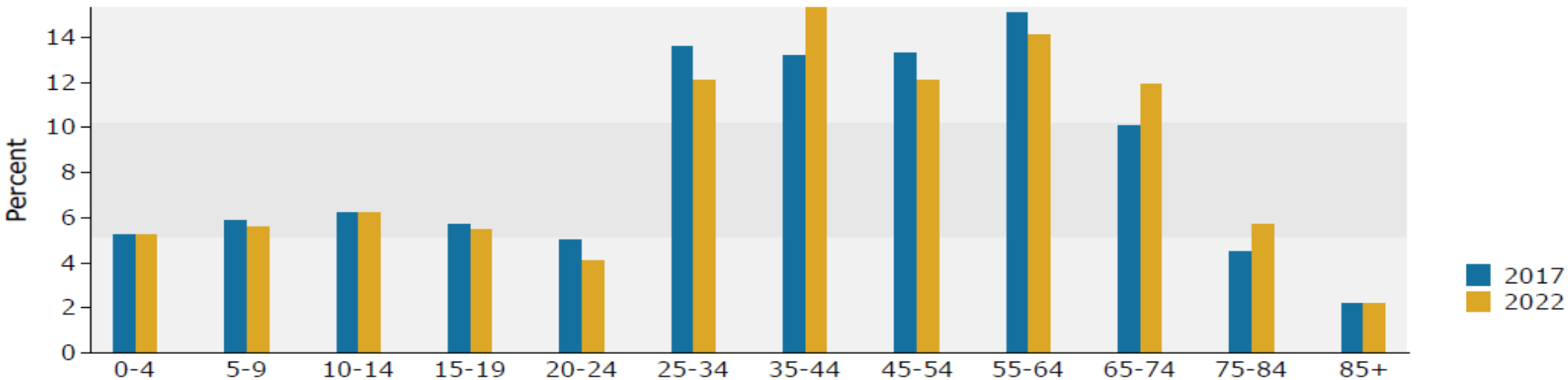
Fiscal Year End	Population		Per Capita Personal Income	Total Personal Income	Median Age	Total School Enrollment	Unemployment Rate	Equalized Assessed Value (EAV)	Per Capita EAV
2008	60,000	(E)	\$ 31,440	\$1,886,400,000	-	11,154	5.00%	\$1,761,707,602	\$ 29,362
2009	60,000	(E)	31,501	1,890,060,000	-	10,536	8.80%	1,796,096,943	29,935
2010	56,703	(A)	30,248	1,715,152,344	-	10,649	9.60%	1,812,100,741	31,958
2011	56,967	(E)	30,474	1,736,012,358	37.9	10,491	8.70%	1,607,862,763	28,224
2012	57,149	(E)	31,197	1,782,877,353	40.4	10,315	8.00%	1,492,117,188	26,109
2013	57,284	(E)	34,299	1,964,783,916	40.3	10,415	7.90%	1,398,312,558	24,410
2014	57,280	(E)	34,541	1,978,508,480	40.3	9,978	6.30%	1,344,281,994	23,469
2015	57,143	(E)	34,165	1,952,290,595	39.4	9,850	5.00%	1,320,218,472	23,104
2016	57,176	(E)	35,423	2,025,345,448	39.6	9,379	4.80%	1,368,901,872	23,942
2017	56,668	(E)	37,428	2,120,969,904	41.00	9,818	4.20%	1,520,930,314	26,839



Population by Age and Race and Household Income



Population by Age



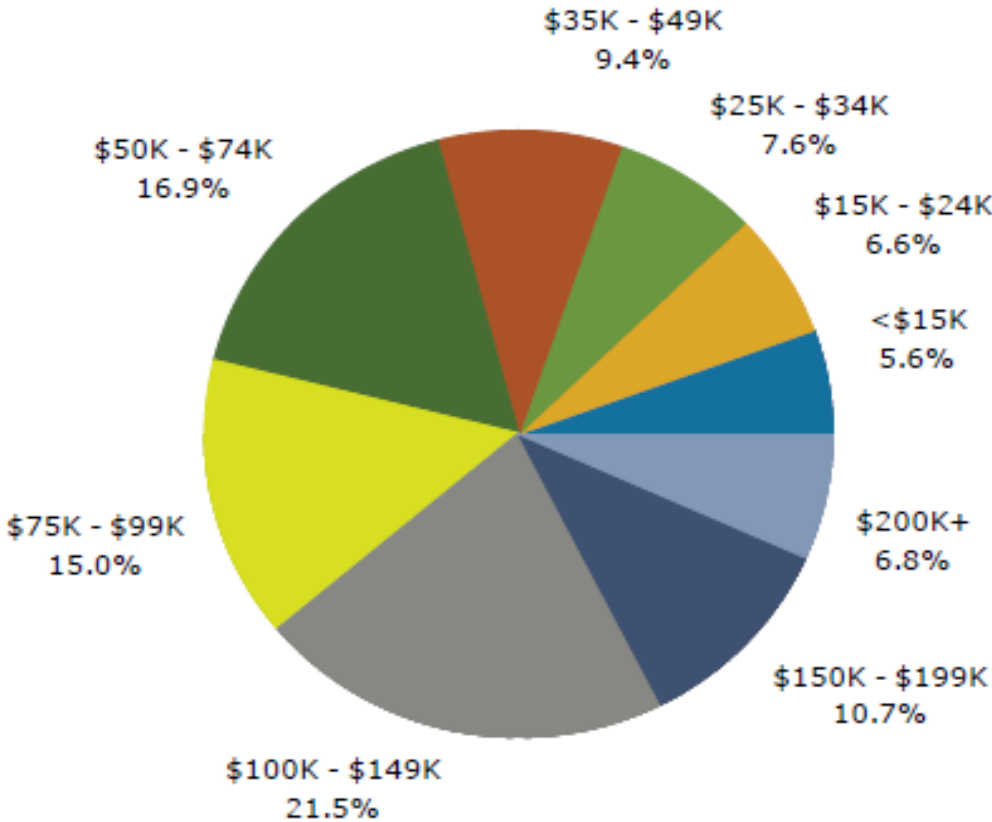
Source: US Census Bureau, Census 2010 Summary File 1. Esri forecast for 2017 and 2022.



Population by Age and Race and Household Income



2017 Household Income



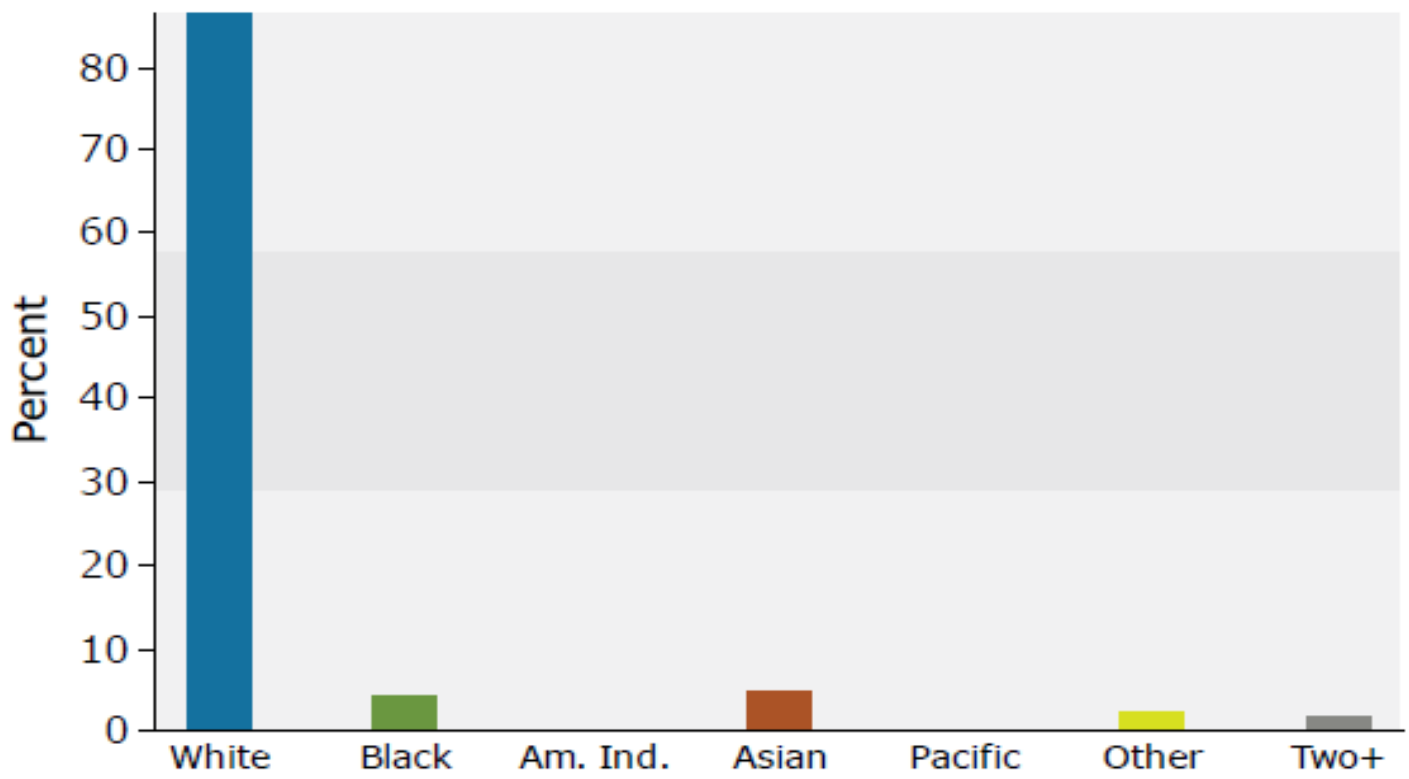
Source: US Census Bureau, Census 2010 Summary File 1. Esri forecast for 2017 and 2022.



Population by Age and Race and Household Income



2017 Population by Race



2017 Percent Hispanic Origin: 7.9%



Unemployment Rate – 2013 to 2017

The best measurement of the economy is an area’s unemployment rate, and as shown below, the unemployment rate has been largely on the decline since 2013 for both the Village and the Chicago Metropolitan Area. It should also be noted that the Village unemployment rates have been consistently lower than comparable metropolitan, county, state, and national rates.

Calendar Year	Village of Tinley Park	Chicago Metropolitan Area
2013 (Dec)	7.9%	9.1%
2014	6.4	7.1
2015	5.0	5.8
2016	4.9	5.8
2017	3.9	4.9

School Enrollment

- As a result of rapid expansion and population growth over the past two decades, Tinley Park residents are now served by **five elementary school districts** (grades K-8) and **four high school districts** (grades 9 to 12). Within the boundaries of Tinley Park are **13 elementary schools**, **three junior high schools** and **two high schools**, all of which collectively enroll **more than 10,000 students each year**.





Development – 2008 to 2017

STATISTICAL Property Development & Construction —Last Ten Calendar Years

Calendar Year	Commercial		Residential			Other Permits & Construction				Total Estimated Property Value Added
	Units	Value	Single Family		Average Value	Multi - Family		Units	Value	
			Units	Value		Units	Value			
2008	83	80,886,553	21	5,661,770	269,608	9	1,540,000	1,240	9,722,529	97,810,852
2009	80	21,507,157	3	710,000	236,667	4	512,000	1,103	8,583,645	31,312,802
2010	71	21,747,256	7	1,494,900	213,557	2	244,000	1,129	8,022,752	31,508,908
2011	103	33,113,285	9	1,828,800	203,200	-	-	1,417	9,802,496	44,744,581
2012	86	21,767,074	12	2,886,800	240,567	-	-	1,291	10,525,024	35,178,898
2013	97	22,951,863	17	3,480,070	204,710	7	840,000	1,514	10,457,203	37,729,136
2014	84	20,580,022	20	4,101,000	205,050	14	1,680,000	1,519	11,177,805	37,538,827
2015	80	31,320,467	14	3,390,500	242,179	12	1,440,000	1,556	14,509,065	50,660,032
2016	72	8,254,527	14	3,952,900	282,350	15	2,000,000	1,547	15,595,662	29,803,089
2017	94	40,587,787	13	4,265,822	328,140	12	1,440,000	1,458	14,664,061	60,957,670

Data Source

Unemployment Statistics, Bureau of Labor Statistics, United States Department of Labor

Multi-family includes townhomes

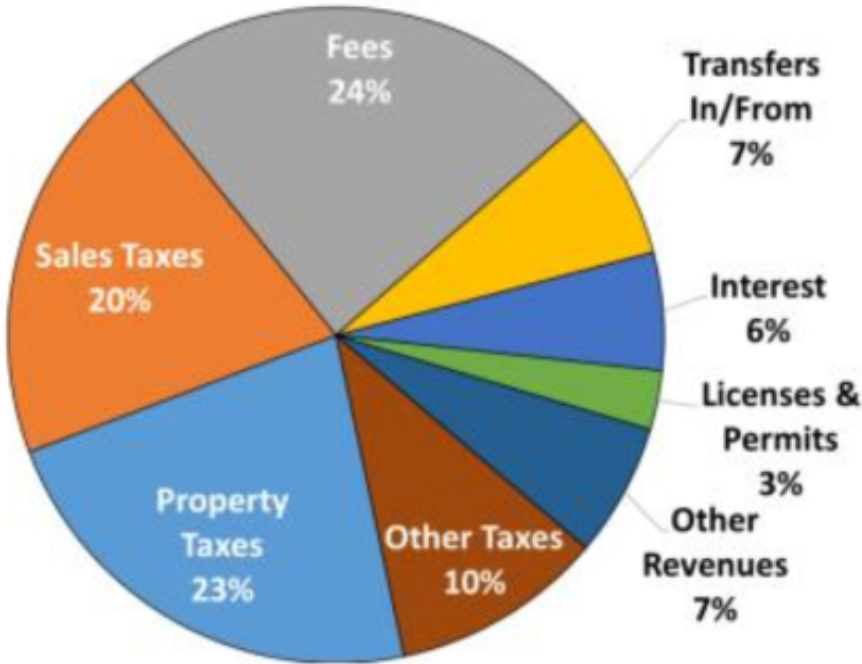


Revenues

Revenues have remained relatively stable over the last five years:

Fiscal Year	Actual
2016	\$106,549,816
2017	109,705,703
2018	121,177,873
2019 Est	119,933,894
2020 Est	115,610,215

As shown below, property, sales, and other taxes comprise a total of 55 percent of the total budget and this has remained fairly consistent over the past five years. Fees also comprise a large portion of the budget and primarily associated with activities for the Village’s sale of water.

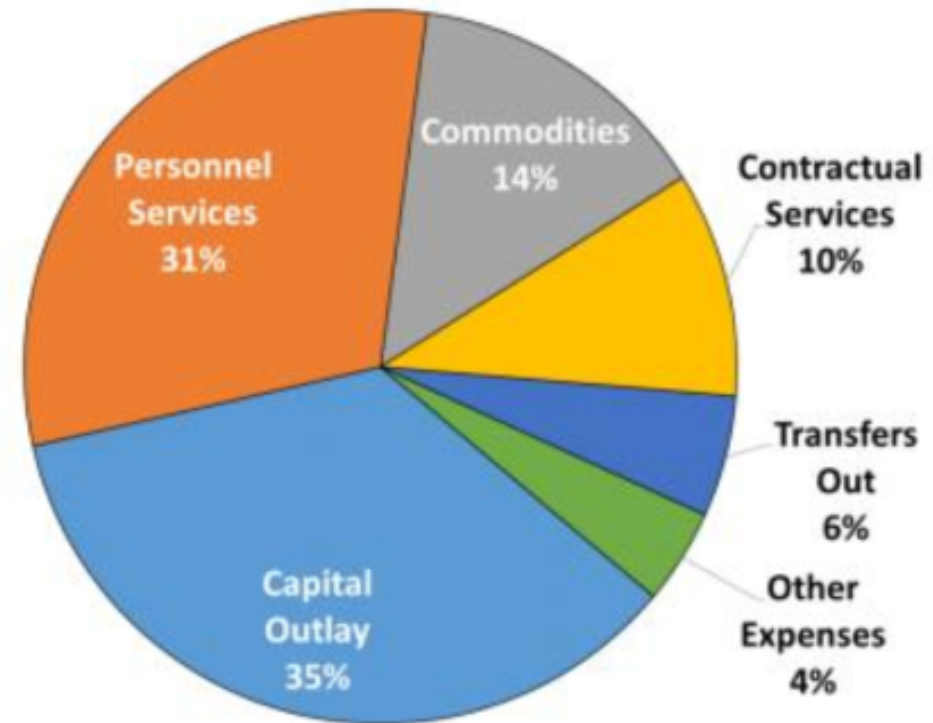


Expenditures

Total expenditures, including capital expenditures, have remained relatively stable over the last five years:

Fiscal Year	Actual
2016	\$96,514,997
2017	100,384,506
2018	112,060,663
2019 Est	113,173,318
2020 Est	115,610,215

Similar to other service organizations, the Village has a large portion of its expenses (31 percent) attributable to personnel salaries, wages, payroll taxes and fringe benefits as shown below:



Capital Budget

Capital expenditures over the last five years are shown below:

Fiscal Year	Actual
2015	10,965,269
2016	11,226,134
2017	11,457,642
2018	11,186,504
2019	11,189,534
2020	

In 2020, capital projects are comprised of the following:

2019 Carry Over Projects	65	\$33,834,630
2020 New Projects	76	<u>18,585,784</u>
		\$52,420,414

Some of the major projects budgeted in 2020 include the following:

Fire Station #47 Construction	\$5,806,295
Harmony Square	5,221,900
2020 Pavement Mgmt Program	3,960,000

Debt Service

Debt service has remained relatively stable over the last five years as shown below. There is a notable decrease in the 2019 budgeted amount due to the maturity of the Series 2008 and Series 2009A bonds.

Fiscal Year	Actual
2015	\$5,104,604
2016	4,736,478
2017	5,388,499
2018	5,491,924
2019	2,677,049
2020	2,712,549

The sources and uses of debt service funds:

FY2020 Source of Debt Service Funds

Special Revenue Fund	\$249,659
Capital Projects Fund	829,979
Debt Service Fund	705,861
Enterprise Fund	<u>927,050</u>
	\$2,712,549

FY2020 Payments of Debt Service

2009 General Obligation Bond	\$1,180,495
2012 General Obligation Bond	775,200
2013 General Obligation Bond	<u>956,850</u>
	\$2,712,545



Debt Service

The current debt burden is \$293 for each resident of the Village based on total bonded debt as of April 30, 2018. Additionally, the Village Board has designated a portion of its Illinois income tax receipts, along with funds from the Waterworks and Sewerage Fund to pay the debt service on other outstanding bond issues which, as a result, will not require a tax levy against the property in the community for a portion of the annual debt service. This will effectively reduce the net debt per-capita. The continued growth in the community, and the Village’s fiscal practices, has resulted in an extremely stable per-capita debt.

At the end of FY2019, \$13,920,000 of bonds will be outstanding as follows:

Bond Series	Issue	Interest	Principal Outstanding
2009	Gen Oblg	2.50 - 4.10%	\$3,170,000
2012	Gen Oblg	2.00 - 2.00%	760,000
2013	Gen Oblg	3.00 - 5.00%	9,095,000
1988	Ltd Sales		895,000

The debt service schedule for the next five years, excluding the 1988 limited sales tax bonds, is as follows:

Year Ending April 30	Principal	Interest	Total
2020	2,335,000	577,545	2,912,545
2021	1,605,000	496,720	2,101,720
2022	1,655,000	432,520	2,087,520
2023	625,000	365,250	990,250
2024	665,000	340,250	1,005,250

Principal Employers



Employer	2018			2009		
	Employees	Rank	% of Total City Employed Population	Employees	Rank	% of Total City Employed Population
Panduit	1,200	1	3.88%	1,000	1	3.35%
Comcast Call Center	700	2	2.26%	600	2	2.01%
Ingalls Family Care Center	574	3	1.86%	-	0	0.00%
Kirby School District*	510	4	1.65%	523	4	1.75%
Village of Tinley Park**	495	5	1.60%	429	5	1.44%
Community Consolidated School District 146*	400	6	1.29%	327	6	1.10%
Daily Southtown	400	7	1.29%	-	0	0.00%
M Block	330	8	1.07%	-	-	0.00%
Conifer Health	317	9	1.03%	-	-	0.00%
St. Coletta's of IL	300	10	0.97%	-	-	0.00%
Howe Development Center	-		0.00%	585	3	1.96%
Consolidated High School District 230*	-	-	0.00%	283	7	0.95%
ITW-2 Plants	-	-	0.00%	250	8	0.84%
State Farm Insurance	-	-	0.00%	250	9	0.84%
Advocate Health Care	-	-	0.00%	200	10	0.67%
TOTAL	5,226		16.90%	4,447		14.91%

* Represents the employment of schools located in the Village of Tinley Park.

** Includes Part Time Employees & Tinley Park Library

Data Source

Economic Development canvas of employers. May include estimated employment figures.

Taxes



STATISTICAL - REVENUE CAPACITY Assessed Value and Actual Value of Taxable Property —Last Ten Levy Years

Levy Year	Residential Property	Commercial Property	Industrial Property	Other Property	Total Taxable Assessed Value	Cook County Assessed Value	Will County Assessed Value	Cook County Equalization Factor ⁽¹⁾	Estimated Actual Taxable Value		Total Direct Tax Rate ⁽²⁾
2008	\$1,290,068,906	\$311,456,800	\$159,990,610	\$191,286	\$1,761,707,602	\$1,380,331,896	\$381,375,706	2.9786	\$5,285,122,806	33.333%	0.910
2009	1,366,662,965	282,966,041	146,361,179	106,758	1,796,096,943	1,430,084,786	366,012,157	3.3701	5,388,290,829	33.333%	0.903
2010	1,398,487,405	276,491,870	137,016,739	104,727	1,812,100,741	1,442,783,211	369,317,530	3.3000	5,436,302,223	33.333%	1.024
2011	1,230,479,660	251,173,100	126,102,615	107,388	1,607,862,763	1,251,755,583	356,107,180	2.9706	4,823,588,289	33.333%	1.207
2012	1,129,641,720	242,830,563	119,538,059	106,846	1,492,117,188	1,145,025,203	347,091,985	2.8056	4,476,351,564	33.333%	1.339
2013	1,057,748,826	231,345,319	109,117,0387	101,375	1,398,312,558	1,066,577,781	331,734,777	2.6621	4,194,937,674	33.333%	1.444
2014	1,004,674,109	269,896,499	69,577,327	134,029	1,344,281,994	1,016,027,998	328,253,996	2.7253	4,032,845,982	33.333%	1.502
2015	985,993,573	263,900,095	70,241,289	83,515	1,320,218,472	989,772,042	330,446,430	2.6685	3,960,655,416	33.333%	1.529
2016	1,029,962,697	269,373,599	69,480,402	85,207	1,368,901,872	1,032,425,212	336,476,660	2.8032	4,106,705,616	33.333%	1.475
2017	NA	NA	NA	NA	1,520,930,314	1,177,159,971	343,770,343	2.9627	4,562,790,942	33.333%	1.328

Data Source

Office of the County Clerks and Township Assessors

Property is to be assessed at 1/3 (33 1/3%) of actual value by State Statute. Property tax rates are per \$100 of assessed valuation.

⁽¹⁾ Equalization Factor applicable to Cook county only; Will County Equalization Factor is 1.0

⁽²⁾ Cook County tax rate reflected applies to the majority of the property in Tinley Park; Village rate only (excludes public library)

Taxes

STATISTICAL - REVENUE CAPACITY Assessed Value and Actual Value of Taxable Property —Last Ten Levy Years

Levy Year	Tax Levied	Collected with the Fiscal Year of Levy		Collections In Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2008	\$16,047,938	\$5,395,848	33.62%	\$10,253,983	\$15,649,831	97.52%
2009	17,214,586	6,469,087	37.58%	10,329,374	16,798,461	97.58%
2010	18,323,980	7,069,395	38.58%	10,904,614	17,974,009	98.09%
2011	18,844,966	7,615,976	40.41%	10,958,695	18,574,671	98.57%
2012	20,031,166	7,821,886	39.05%	12,063,959	19,885,845	99.27%
2013	20,136,234	7,894,058	39.20%	11,842,432	19,736,490	98.01%
2014	20,276,789	7,997,810	39.44%	12,091,206	20,089,016	99.07%
2015	20,108,486	7,928,682	39.43%	11,830,725	19,759,407	98.26%
2016	20,500,525	7,907,837	38.57%	12,439,285	20,347,122	99.25%
2017	20,470,908	8,082,498	39.48%	-	8,082,498	39.48%

Data Source

Office of the County Clerk - Tax Extension Office

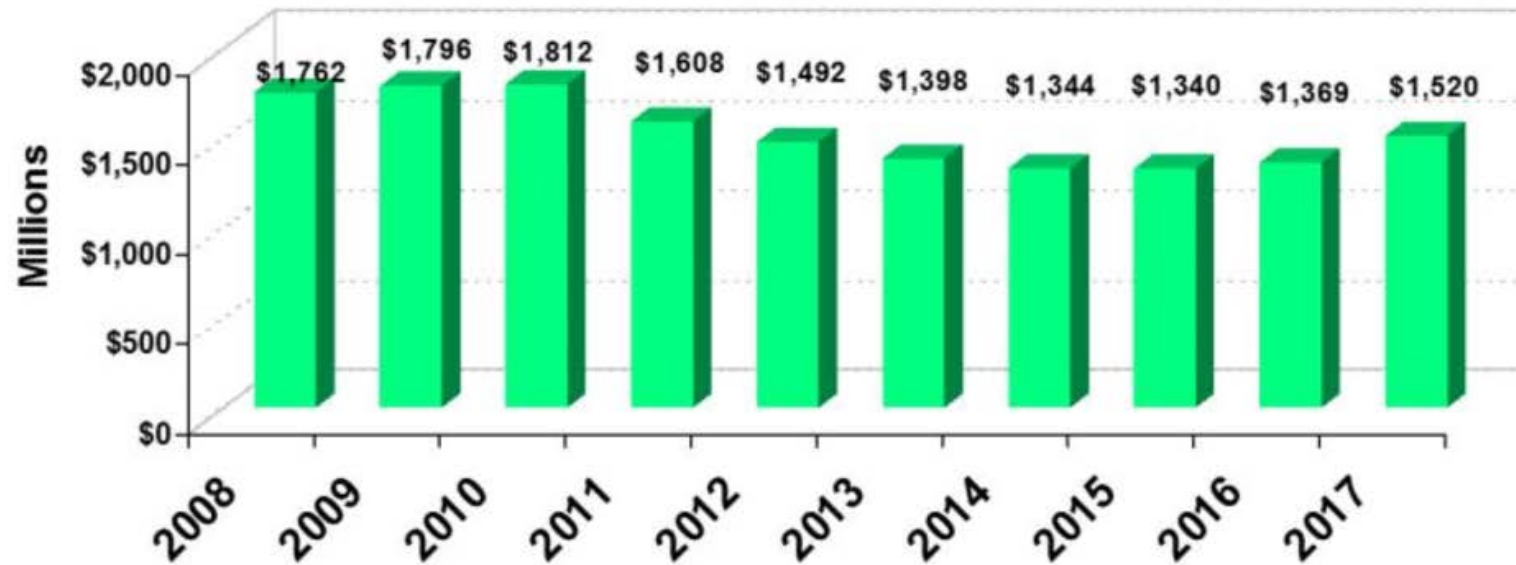
Property is to be assessed at 33 1/3% of actual value by State Statute.

Includes levies for general government, police pension, and debt service.

Excludes municipal share of township road and bridge levy, which is not under the levy authority or control of the Village.

Assessed Valuation

Ten Year Change in Equalized Assessed Valuation 2008 – 2017





Tax Rates

Property Tax Rates – Area School Districts –
Cook County Only

District	2008	2017
Kirby School Dist. 140	3.654	4.488
Community Consolidated School Dist. 146	3.741	5.474
Rich Township High School Dist. 227	3.459	5.916
Bremen Community High School Dist. 228	3.217	4.772
Consolidated High School Dist. 230	1.801	2.287



Crime



Tinley Park Police Department Annual Crime Summary

	2015	2016	2017	2018	2019	totals
Homicide	0	0	0	0	0	0
Forcible Rape	6	6	4	2	5	23
Robbery	12	11	18	9	7	57
Agg Battery/Agg Assault	37	31	34	11	6	119
Burglary	80	86	77	79	61	383
Theft	560	654	548	563	424	2749
Motor Vehicle Theft	15	28	41	33	24	141
Arson	2	2	3	0	0	7
Totals	712	818	725	697	527	





Fire

TPFD – Calls For Service

Year	2015	2016	2017	2018	2019
⊕Fire Response Incidents	694	852	844	886	851
⊕Auto / Mutual Aid Response	313	463	343	478	327
⊕Ambulance / Medical Related	5220	5833	6076	6446	5510
⊕Service Related Responses	1650	1357	688	673	433
⊕Other Types	14	19	15	30	36
Total	7891	8524	7966	8513	7157

* Does not contain closing codes of: ACC, CBCK, DTOT, DUP, TCO or TEST

* Does not contain any Nature Code of "Voided"

PUBLIC COMMENT

ADJOURNMENT