



May 9, 2024

Honorable Mayor and City Council  
City of Victorville  
14343 Civic Drive  
Victorville, CA 92392

**RE: Measure P Oversight Committee Transmittal Letter**

Honorable Mayor and Council Members,

On November 3, 2020, voters within the City of Victorville passed Measure P, the Victorville General Sales Tax Measure. The Measure enacted a one-percent General Transaction and Use Tax enabling the City to expand essential services and increase public safety for Victorville's growing population.

Based on recent projections, the annual estimated revenue is projected to be \$33,698,260 million for FY 2024-25. The updated figure is reflected in the information enclosed with this transmittal letter and was used as a basis for proposals that were reviewed by the Measure P Oversight Committee (MPOC).

The MPOC presents to you the allocation of Measure P funds in the amount of \$37,777,665 for the FY 2024-25 budget to be invested in activities that are directly tied to Measure P's intent. The allocations described in this document, approved by the Measure P Oversight Committee on May 9, 2024, are fiscally responsible, strengthen public safety, and support services for the needs of a growing community. The MPOC reviewed the audit for FY 2022-23 and found all expenses and revenues to be in compliance with the Measure P intent.

Additionally, we would like to thank and commend the Council for their policy direction and support throughout the Measure P process. We look forward to working together for another successful year for the Citizens of Victorville.

Respectfully Submitted,



**Cynthia Coello, Member  
Measure P Oversight Committee**



**Michael Krause, Member  
Measure P Oversight Committee**

**Absent**

**Margaret Cooker, Member  
Measure P Oversight Committee**



**Vince Onken, Member  
Measure P Oversight Committee**



**Joel Counts, Member  
Measure P Oversight Committee**

**Absent**

**Jeremy Taylor, Member  
Measure P Oversight Committee**



**Mark Creffield, Member  
Measure P Oversight Committee**



*Victorville*

# P MEASURE

# PROPOSED YEAR 4 ALLOCATIONS

# FY 2024-2025 ESTIMATED REVENUE AND EXPENDITURES



**GENERAL**  
**\$2,394,198**

**COMMUNITY SERVICES**  
**\$3,652,815**

**POLICE DEPARTMENT**  
**\$6,756,388**

**ANIMAL CONTROL &  
CODE COMPLIANCE**  
**\$7,310,529**

**MEASURE**  
FY 2024-2025 TOTAL  
**\$37,777,665**

**FIRE DEPARTMENT**  
**\$8,461,838**

**PUBLIC SAFETY  
MAINTENANCE**  
**\$7,206,111**

**HOMELESSNESS & HOUSING**  
**\$1,995,786**

Measure P is projected to raise approximately \$33.69 million in the 2024-25 fiscal year based on projections as of May 6, 2024, and will continue to increase annually at 1% thereafter.

# COMMUNITY SERVICES

PROPOSED BUDGET: \$3,652,815



## PROJECTED EXPENSES FOR FY 2024-2025

### LIBRARY

- New Green Tree Library (Expenses include landscaping, furniture, fixtures, and equipment)



New Children's Library Design

### PARKS

- Parking lot slurry at Eva Del Park
- New lawnmowers
- 5 New utility trucks
- Sidewalk replacement at multiple parks
- Replace all trash receptacles at parks



Parks equipment purchased by Measure P

### FACILITIES

- Green Tree Golf Course restroom remodel at holes 5 & 14.
- 3 New trucks
- 1 Scissor lift
- Wireless scoreboards
- Redesign of Green Tree Golf Course



Installation of Brentwood Park Self Cleaning Restroom

# PUBLIC WORKS

PROPOSED BUDGET: \$834,862



## PROJECTED EXPENSES FOR FY 2024-2025



Public Works Illegal Abatement Efforts



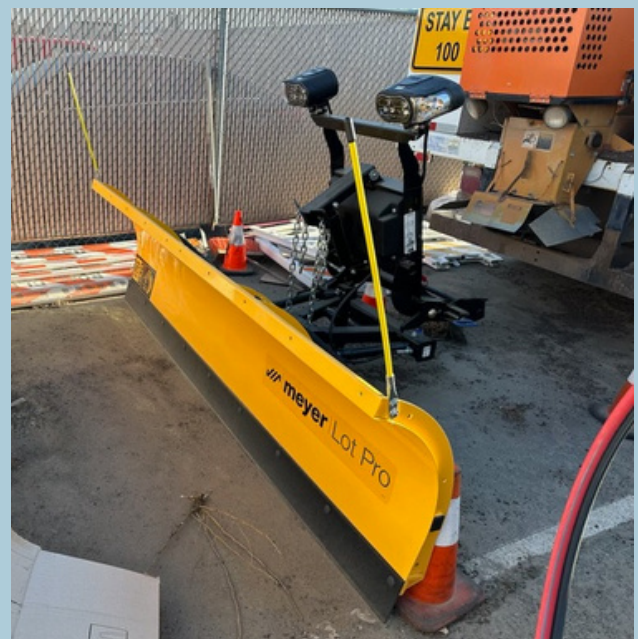
Public Works Compacting Rear Loader



Public Works Encampment Cleanup

## PUBLIC WORKS

- 1 Compacting trash truck
- 1 Dump trailer
- 2 Pick-up trucks
- Expand illegal dumping operations



Snowplow purchased by Measure P

# ANIMAL CONTROL

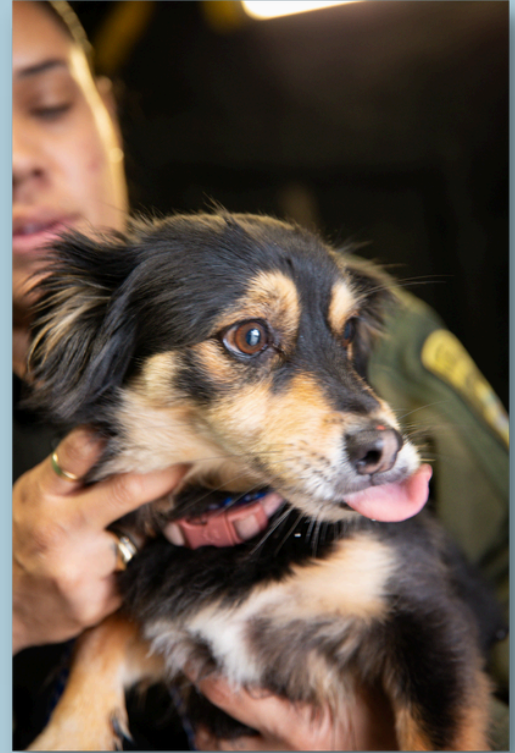
PROPOSED BUDGET: \$5,390,680



## PROJECTED EXPENSES FOR FY 2024-2025

### ANIMAL CONTROL

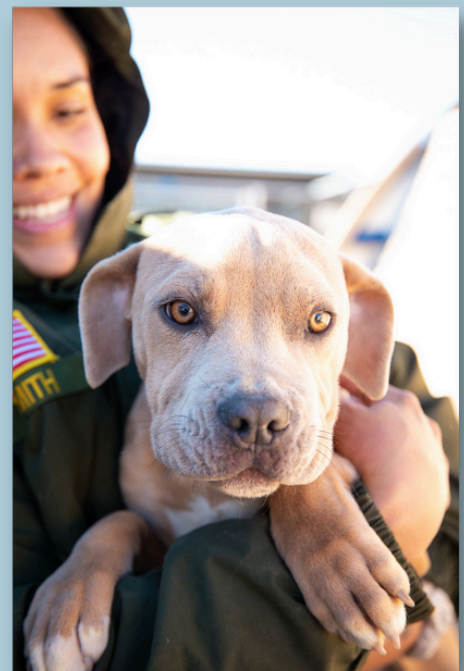
- **Veterinary Expenses for new animal shelter**
- **Animal Shelter supplies (Microchips, vaccines, and food)**
- **Purchase of 160 new kennels**
- **Civil design for new animal shelter**
- **Renovation improvements for new animal shelter**



A.C. Officer with Animal



New location for New Animal Shelter



A.C. Officer with Animal

# CODE COMPLIANCE

PROPOSED BUDGET: \$1,919,849



## PROJECTED EXPENSES FOR FY 2024-2025

### CODE COMPLIANCE

- Continue compliance with a proactive approach
- Improve community and commercial appeal
- Investigate environmental complaints (Illegal Dumping)
- Reduce community blight
- Provide Code Compliance services 7 days a week
- Address impacts of homelessness within residential communities and commercial zones



Homelessness Solutions Taskforce



Code Compliance Officer



Code Compliance Officer during Inspection



# FIRE DEPARTMENT

PROPOSED BUDGET: \$8,461,838



## PROJECTED EXPENSES FOR FY 2024-2025

### FIRE DEPARTMENT

- Equipment and tools for Tiller
- Equipment and tools for Transport Capable Squads (TCS)
- Gurneys for TCS
- Self-contained breathing apparatus air packs
- Self-contained breathing apparatus fill station
- Apparatus replacement reserve fund



Fire Department Engine



Fire Department New Tiller



Fire Department Personnel



# POLICE DEPARTMENT

PROPOSED BUDGET: \$6,756,388

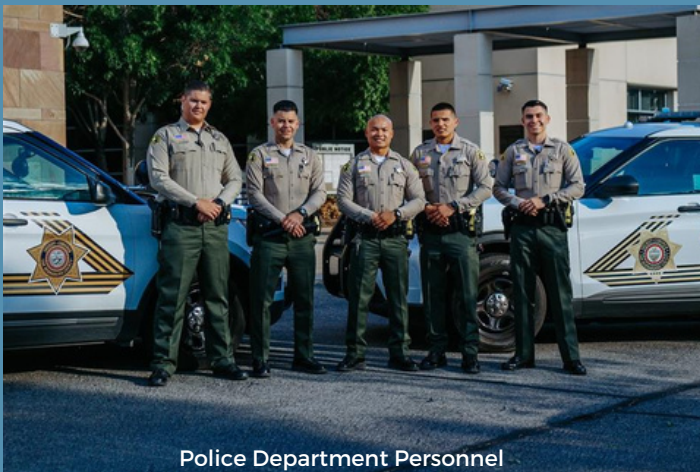


## PROJECTED EXPENSES FOR FY 2024-2025

### POLICE DEPARTMENT



- Year 3 of the Capital Reserve Fund for a New Police Station
- 12 Positions added since the implementation of Measure P and continue to:
  - Improve response times
  - Improve response and attention to investigative matters
  - Improve response time to lower priority calls
  - Increase the level of traffic enforcement



Police Department Personnel



Police Department Enforcement



Police Officer on Duty



Rendering of New Police Station

# HOMELESSNESS & HOUSING

PROPOSED BUDGET: \$1,995,786



- Operations and maintenance of the Wellness Center



# PUBLIC SAFETY MAINTENANCE

PROPOSED BUDGET: \$7,206,111

- PSM is the increase in the current fiscal year expenditures and O&M to Public Safety departments in the General Fund over the fiscal year 2020-21 baseline, improving the stability of the General Fund reserves



# GENERAL

PROPOSED BUDGET: 1,559,336

- New street design along 7th Street to continue revitalizing the Old Town area
- Contract services for detailed analysis of the Transaction and Use Tax



# MEASURE P POSITIONS



## POSITIONS FUNDED BY MEASURE P BY DEPARTMENT

