Oakland Vacant Property Tax (Measure W)
FY 2025-26 Budget & Preliminary Year-to-Date Expenditures
for the Period Ending June 30, 2026

	FTE	Budget	Encumbered	Year-to-Date [1 JUL 2025 - 30 JUN 2026]	(Uncollected)/ Unspent
ANNUAL REVENUES					
Voter Approved Special Tax		7,440,000		8,018,037	578,037
Operating Transfers		956,558		-	(956,558)
Interest & Other Misc.		-		175,862	175,862
Total ANNUAL REVENUES		**$ 8,396,558**	**$ -**	**$ 8,193,899**	**$ (202,659)**
ANNUAL EXPENDITURES					
City Administrator					
Personnel		177,053	-	116,240	60,813
Other Expenditures & Misc.		27,227	-	27,397	(170)
City Administrator Total	**1.00**	**$ 204,280**	**$ -**	**$ 143,638**	**$ 60,642**
Finance Department					
Personnel		561,233	-	415,547	145,686
Contracts		455,991	21,343	610,078	(175,430)
Other Expenditures & Misc.		51,082	-	51,490	(408)
Finance Department Total	**3.82**	**$ 1,068,306**	**$ 21,343**	**$ 1,077,115**	**$ (30,152)**
Housing and Community Development					
Contracts		1,078	-	-	1,078
Housing and Community Development Total	**0.00**	**$ 1,078**	**$ -**	**$ -**	**$ 1,078**
Human Services Department					
Materials		-	-	53,720	(53,720)
Contracts		1,520,401	484,485	1,049,916	(14,000)
Human Services Department Total	**0.00**	**$ 1,520,401**	**$ 484,485**	**$ 1,103,636**	**$ (67,720)**
Oakland Public Works					
Personnel		4,368,372	-	3,241,761	1,126,611
Materials		96,474	74,824	21,650	0
Contracts		351,633	25,638	22,041	303,954
Other Expenditures & Misc.		786,014	144,467	466,153	2,191
Oakland Public Works Total	**27.30**	**$ 5,602,493**	**$ 244,929**	**$ 3,751,604**	**$ 1,432,756**
GRAND TOTAL EXPENDITURES	**32.12**	**$ 8,396,558**	**$ 750,757**	**$ 6,075,993**	**$ 1,396,605**

* *NOTE: These are unaudited figures.*