



**City
Budget
Office**

Portland Children’s Levy

Adopted Budget Revenues | 5-Year Lookback



The Office of the Portland Children’s Levy (Children’s Levy or PCL) FY 2022-23 Requested Budget totals \$32.4 million and does not include any requests for new resources. The PCL budget is funded solely by annual property taxes levied for the Children’s Investment Fund (CHIF) and receives no General Fund allocation. The PCL does not have capital assets or large projects on the horizon. The bureau’s budget is increasing by \$1.5 million or 5% from its FY 2021-22 Revised Budget due mainly to revenue projections in FY 2021-22 and FY 2022-23. PCL is working to add a Community Engagement Coordinator in the spring of 2022, funded with its own resources. For a more detailed analysis of PCL’s grant activity, see the [FY 2021-22 Budget Review](#).

SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

Portland Children's Levy

		2021-22 Adopted Budget	2021-22 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Taxes	\$21,403,372	\$23,249,760	\$0	\$0	\$23,249,760
	Fund Transfers - Revenue	\$475,944	\$379,962	\$0	\$0	\$379,962
	Beginning Fund Balance	\$8,999,000	\$8,798,984	\$0	\$0	\$8,798,984
Revenue	Sum:	\$30,878,316	\$32,428,706	\$0	\$0	\$32,428,706
Expense	Personnel	\$879,819	\$1,077,853	\$0	\$0	\$1,077,853
	Internal Materials and Services	\$57,226	\$53,625	\$0	\$0	\$53,625
	Fund Transfers - Expense	\$25,000	\$25,000	\$0	\$0	\$25,000
	External Materials and Services	\$25,176,843	\$27,666,716	\$0	\$0	\$27,666,716
	Contingency	\$4,739,428	\$3,605,512	\$0	\$0	\$3,605,512
Expense	Sum:	\$30,878,316	\$32,428,706	\$0	\$0	\$32,428,706