

**BASE CASE SCENARIO**

The revenue growth rates displayed in the tables below were produced by a set of econometric models that were developed using variables related to commercial and residential construction activity in Portland Metropolitan Area, State of Oregon, and the nation. The models were reviewed by a panel of local economists. The growth rates do not incorporate any fee increases.

**Table 1. Programmatic Revenue Growth Rates**

Program	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Building/Mechanical (Combined)	-13.5%	-0.7%	11.0%	4.2%	6.2%
Building	-14.1%	-0.7%	12.2%	5.3%	7.7%
Mechanical	-11.2%	-0.7%	6.6%	0.0%	0.3%
Electrical	-12.1%	-2.1%	8.8%	3.1%	2.7%
Plumbing	-9.5%	-0.7%	6.1%	0.4%	1.5%
Facilities Permits	-13.0%	-1.0%	10.4%	3.9%	5.5%
Field Issuance Remodel	-13.0%	-1.0%	10.4%	3.9%	5.5%
Site Development	-14.1%	-0.7%	12.2%	5.3%	7.7%
Environmental Soils	2.4%	2.4%	2.3%	2.2%	2.1%
Signs	1.5%	1.2%	1.1%	1.0%	1.0%
Zoning Enforcement	-14.1%	-0.7%	12.2%	5.3%	7.7%
Neighborhood Inspections	1.5%	1.2%	1.1%	1.1%	1.0%
Land Use Services Case Review	-7.2%	9.0%	9.9%	-0.8%	1.2%
Land Use Services Planning and Zoning	-14.1%	-0.7%	12.2%	5.3%	7.7%

**WORST CASE SCENARIO**

The revenue growth rates displayed in the tables below were produced by a set of econometric models that were developed using variables related to commercial and residential construction activity in Portland Metropolitan Area, State of Oregon, and the nation. The models were reviewed by a panel of local economists. The growth rates do not incorporate any fee increases.

The worst case scenario is a flat 7.5% reduction from the baseline scenario growth rates in FY 19-20, a 5% reduction in FY 20-21, 21-22, and 22-23, followed by a 2.5% reduction in FY 23-24.

**Table 2. Programmatic Revenue Growth Rates - Worst Case**

Program	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Building/Mechanical (Combined)	-21.0%	-5.7%	6.0%	-0.8%	3.7%
Building	-21.6%	-5.7%	7.2%	0.3%	5.2%
Mechanical	-18.7%	-5.7%	1.6%	-5.0%	-2.2%
Electrical	-19.6%	-7.1%	3.8%	-1.9%	0.2%
Plumbing	-17.0%	-5.7%	1.1%	-4.6%	-1.0%
Facilities Permits	-20.5%	-6.0%	5.4%	-1.1%	3.0%
Field Issuance Remodel	-20.5%	-6.0%	5.4%	-1.1%	3.0%
Site Development	-21.6%	-5.7%	7.2%	0.3%	5.2%
Environmental Soils	-5.1%	-2.6%	-2.7%	-2.8%	-0.4%
Signs	-6.0%	-3.8%	-3.9%	-4.0%	-1.5%
Zoning Enforcement	-21.6%	-5.7%	7.2%	0.3%	5.2%
Neighborhood Inspections	-6.0%	-3.8%	-3.9%	-3.9%	-1.5%
Land Use Services Case Review	-14.7%	4.0%	4.9%	-5.8%	-1.3%
Land Use Services Planning and Zoning	-21.6%	-5.7%	7.2%	0.3%	5.2%