

# Long-Term Permit Pricing Plan

## Permit Projections FY22 - FY26

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>Gold</b>	# of Permits: ( 16% oversell)	915	915	800	800	800	800	800	
	Permit Price:	\$338	\$352	\$366	<b>\$380</b>	<b>\$395</b>	<b>\$400</b>	<b>\$408</b>	<b>\$416</b>
	Projected Revenue:	\$309,270	\$321,641	\$292,465	\$304,163	\$316,330	\$320,000	\$326,400	\$332,928
<b>Orange</b>	# of Permits: (25% oversell)	774	720	700	700	700	700	700	
	Permit Price:	\$250	\$260	\$270	<b>\$281</b>	<b>\$292</b>	<b>\$300</b>	<b>\$308</b>	<b>\$316</b>
	Projected Revenue:	\$193,500	\$187,200	\$189,280	\$196,851	\$204,725	\$210,000	\$215,600	\$221,312
<b>Red</b>	# of Permits: (30% oversell)	739	885	825	600	825	825	825	
	Permit Price:	\$172	\$172	\$179	<b>\$186</b>	<b>\$193</b>	<b>\$200</b>	<b>\$208</b>	<b>\$216</b>
	Projected Revenue:	\$127,108	\$152,220	\$147,576	\$111,621	\$159,618	\$165,000	\$171,600	\$178,332
<b>Silver (Res)</b>	# of Permits: (no oversell)	820	751	751	751	751	751	751	
<b>Purple (Res)</b>	# of Permits: (no oversell)	500	491	480	480	480	480	480	
<b>Green (Res)</b>	# of Permits:	288	200	225	225	225	225	225	
	Permit Price:	\$196	\$224	\$255	<b>\$281</b>	<b>\$292</b>	<b>\$300</b>	<b>\$308</b>	<b>\$316</b>
	Projected Revenue:	\$315,297	\$322,332	\$371,026	\$409,242	\$425,611	\$436,800	\$448,448	\$460,329
<b>Economy (Res)</b>	# of Permits: (no oversell)	150	156	220	200	220	220	220	
	Permit Price:	\$35	\$47	\$61	<b>\$75</b>	<b>\$88</b>	<b>\$100</b>	<b>\$108</b>	<b>\$116</b>
	Projected Revenue:	\$5,250	\$7,371	\$13,514	\$14,988	\$19,454	\$22,000	\$23,760	\$25,555
<b>Blue</b>	# of Permits: (30% oversell)	1,140	1,200	1,100	1,100	1,100	1,100	1,100	
	Permit Price:	\$64	\$70	\$77	<b>\$85</b>	<b>\$94</b>	<b>\$100</b>	<b>\$108</b>	<b>\$116</b>
	Projected Revenue:	\$72,960	\$84,480	\$85,184	\$93,702	\$103,073	\$110,000	\$118,800	\$127,776
	Permit Refund Factor (-3% )	\$992,683	\$1,042,986	\$1,052,965	\$1,082,112	\$1,173,077	\$1,204,546	\$1,242,423	\$1,281,057
<b>Other Permits</b>	Projected Revenue (16% of total):	\$158,829	\$166,878	\$168,474	\$173,138	\$187,692	\$192,727	\$198,788	\$204,969
	<b>Total Projected Revenue</b>	<b>\$1,151,512</b>	<b>\$1,209,864</b>	<b>\$1,221,439</b>	<b>\$1,255,250</b>	<b>\$1,360,769</b>	<b>\$1,397,273</b>	<b>\$1,441,210</b>	<b>\$1,486,026</b>