

Long-Term Permit Pricing Plan

Permit Projections FY20 - FY24

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Gold	# of Permits: (16% oversell)	915	915	915	915	915	915	
	Permit Price:	\$325	\$338	\$352	\$366	\$380	\$395	\$400
	Projected Revenue:	\$297,375	\$309,351	\$321,725	\$334,594	\$347,978	\$361,897	\$366,096
Orange	# of Permits: (25% oversell)		774	700	700	700	700	
	Permit Price:		\$250	\$260	\$270	\$281	\$292	\$300
	Projected Revenue:		\$193,438	\$182,000	\$189,280	\$196,851	\$204,725	\$210,000
Red	# of Permits: (30% oversell)	1,770	739	1,300	1,300	1,300	1,300	
	Permit Price:	\$172	\$172	\$172	\$179	\$186	\$193	\$200
	Projected Revenue:	\$304,440	\$127,065	\$223,600	\$232,544	\$241,846	\$251,520	\$260,000
Silver (Res)	# of Permits: (no oversell)	820	800	751	751	751	751	
Purple (Res)	# of Permits: (no oversell)	631	500	505	505	505	505	
Green (Res)	# of Permits:	288	288	200	200	200	200	
	Permit Price:	\$172	\$196	\$224	\$255	\$281	\$292	\$300
	Projected Revenue:	\$299,108	\$311,446	\$325,461	\$371,026	\$409,242	\$425,611	\$436,800
Economy (Res)	# of Permits: (no oversell)		150	156	156	156	156	
	Permit Price:		\$35	\$47	\$61	\$75	\$88	\$100
	Projected Revenue:		\$5,250	\$7,371	\$9,582	\$11,690	\$13,795	\$15,600
Blue	# of Permits: (30% oversell)	1,140	1,140	840	840	840	841	
	Permit Price:	\$64	\$64	\$70	\$77	\$85	\$94	\$100
	Projected Revenue:	\$72,960	\$72,960	\$59,136	\$65,050	\$71,555	\$78,710	\$84,100
	Permit Refund Factor (-3%)	\$944,667	\$988,924	\$1,085,715	\$1,156,719	\$1,229,447	\$1,282,789	\$1,316,286
Other Permits	Projected Revenue (16% of total):	\$151,147	\$158,228	\$173,714	\$185,075	\$196,712	\$205,246	\$210,606
	Total Projected Revenue	\$1,095,813	\$1,147,152	\$1,259,429	\$1,341,794	\$1,426,159	\$1,488,036	\$1,526,892