

Road Fund
GOEA Control Forecast FY20 - FY24
(Millions of Dollars)
August 2019

Control Forecast	FY19		FY20		FY21		FY22		FY23		FY24	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	773.2	1.1	779.5	0.8	784.5	0.6	786.6	0.3	789.7	0.4	792.8	0.4
Motor Vehicle Usage	514.5	4.3	509.0	-1.1	517.8	1.7	527.9	2.0	543.4	2.9	552.6	1.7
Motor Vehicle License	120.9	7.1	118.3	-2.2	122.7	3.7	128.2	4.5	130.4	1.7	132.7	1.8
Motor Vehicle Operators	16.6	-1.0	18.4	10.6	23.9	29.9	25.2	5.4	25.3	0.4	25.4	0.4
Weight Distance	83.7	2.5	83.9	0.2	84.7	1.0	85.2	0.6	85.8	0.7	86.5	0.8
Investment	11.9	320.2	10.0	-16.1	8.0	-20.0	6.0	-25.0	5.0	-16.7	4.0	-20.0
Other	45.1	16.5	40.7	-9.8	44.5	9.3	42.8	-3.8	45.8	7.0	43.8	-4.4
Total Road Fund	1,566.1	3.6	1,559.8	-0.4	1,586.1	1.7	1,601.9	1.0	1,625.4	1.5	1,637.8	0.8

Compared To	Official
Motor Fuels	761.2
Motor Vehicle Usage	492.6
Motor Vehicle License	116.3
Motor Vehicle Operators	16.8
Weight Distance	83.2
Investment	3.3
Other	35.1
Total Road Fund	1,509.8

Difference	
Motor Fuels	18.3
Motor Vehicle Usage	16.4
Motor Vehicle License	2.0
Motor Vehicle Operators	1.6
Weight Distance	0.7
Investment	6.7
Other	5.6
Total Road Fund	50.1

Road Fund
GOEA Optimistic Forecast FY20 - FY24
(Millions of Dollars)
August 2019

<u>Control Forecast</u>	<u>FY19</u>		<u>FY20</u>		<u>FY21</u>		<u>FY22</u>		<u>FY23</u>		<u>FY24</u>	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	773.2	1.1	779.7	0.8	787.1	0.9	793.1	0.8	796.0	0.4	797.9	0.2
Motor Vehicle Usage	514.5	4.3	516.5	0.4	529.1	2.4	540.8	2.2	556.0	2.8	563.3	1.3
Motor Vehicle License	120.9	7.1	118.3	-2.2	123.2	4.1	129.3	5.0	132.2	2.2	135.2	2.3
Motor Vehicle Operators	16.6	-1.0	18.4	10.6	23.9	29.9	25.2	5.4	25.3	0.4	25.4	0.4
Weight Distance	83.7	2.5	83.9	0.2	85.4	1.8	86.6	1.4	88.0	1.6	89.1	1.3
Investment	11.9	320.2	10.0	-16.1	8.0	-20.0	6.0	-25.0	5.0	-16.7	4.0	-20.0
Other	45.1	16.5	40.7	-9.8	44.5	9.3	42.8	-3.8	45.8	7.0	43.8	-4.4
Total Road Fund	1,566.1	3.6	1,567.5	0.1	1,601.2	2.1	1,623.8	1.4	1,648.3	1.5	1,658.7	0.6

<u>Compared To</u>	<u>Official</u>
Motor Fuels	761.2
Motor Vehicle Usage	492.6
Motor Vehicle License	116.3
Motor Vehicle Operators	16.8
Weight Distance	83.2
Investment	3.3
Other	35.1
Total Road Fund	1,509.8

<u>Difference</u>	
Motor Fuels	18.5
Motor Vehicle Usage	23.9
Motor Vehicle License	2.0
Motor Vehicle Operators	1.6
Weight Distance	0.7
Investment	6.7
Other	5.6
Total Road Fund	57.8

Road Fund
GOEA Pessimistic Forecast FY20 - FY24
(Millions of Dollars)
August 2019

<u>Control Forecast</u>	<u>FY19</u>		<u>FY20</u>		<u>FY21</u>		<u>FY22</u>		<u>FY23</u>		<u>FY24</u>	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	773.2	1.1	777.4	0.5	772.9	-0.6	770.6	-0.3	769.4	-0.2	770.2	0.1
Motor Vehicle Usage	514.5	4.3	487.2	-5.3	452.3	-7.2	484.0	7.0	503.6	4.0	520.7	3.4
Motor Vehicle License	120.9	7.1	118.1	-2.3	121.2	2.6	125.5	3.5	127.0	1.2	129.2	1.7
Motor Vehicle Operators	16.6	-1.0	18.4	10.6	23.9	29.9	25.2	5.4	25.3	0.4	25.4	0.4
Weight Distance	83.7	2.5	83.5	-0.3	81.7	-2.2	83.2	1.8	84.6	1.7	85.6	1.2
Investment	11.9	320.2	10.0	-16.1	8.0	-20.0	6.0	-25.0	5.0	-16.7	4.0	-20.0
Other	45.1	16.5	40.7	-9.8	44.5	9.3	42.8	-3.8	45.8	7.0	43.8	-4.4
Total Road Fund	1,566.1	3.6	1,535.3	-2.0	1,504.5	-2.0	1,537.3	2.2	1,560.7	1.5	1,578.9	1.2

<u>Compared To</u>	<u>Official</u>
Motor Fuels	761.2
Motor Vehicle Usage	492.6
Motor Vehicle License	116.3
Motor Vehicle Operators	16.8
Weight Distance	83.2
Investment	3.3
Other	35.1
Total Road Fund	1,509.8

<u>Difference</u>	
Motor Fuels	16.2
Motor Vehicle Usage	(5.4)
Motor Vehicle License	1.8
Motor Vehicle Operators	1.6
Weight Distance	0.3
Investment	6.7
Other	5.6
Total Road Fund	25.6