

Road Fund
GOEA Control Forecast FY22 - FY26
(Millions of Dollars)
August 2021

Control Forecast	FY21		FY22		FY23		FY24		FY25		FY26	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	748.4	0.9	782.9	4.6	812.5	3.8	835.3	2.8	847.2	1.4	861.3	1.7
Motor Vehicle Usage	620.9	24.4	636.5	2.5	612.6	-3.8	580.7	-5.2	591.3	1.8	602.2	1.8
Motor Vehicle License	125.5	15.5	116.3	-7.3	121.5	4.5	119.9	-1.3	124.1	3.5	120.4	-3.0
Motor Vehicle Operators	22.1	70.8	20.4	-7.6	22.2	8.8	24.3	9.5	25.0	2.9	26.7	6.8
Weight Distance	83.2	-0.2	89.1	7.1	91.0	2.1	92.1	1.2	93.2	1.2	94.4	1.3
Investment	-0.1	NA	0.2	-269.5	0.4	100.0	0.5	25.0	0.6	20.0	1.0	66.7
Other	42.5	8.8	40.4	-4.8	40.9	1.2	41.4	1.2	41.9	1.2	42.5	1.4
Total Road Fund	1,642.3	10.1	1,685.8	2.6	1,701.1	0.9	1,694.2	-0.4	1,723.3	1.7	1,748.5	1.5

Official	FY21	FY22
	Actual	Estimate
Motor Fuels	756.2	769.2
Motor Vehicle Usage	568.6	581.4
Motor Vehicle License	117.2	119.6
Motor Vehicle Operators	17.2	17.6
Weight Distance	79.7	81.2
Investment	0.2	0.4
Other	38.6	39.8
Total Road Fund	1,577.7	1,609.2

Difference	FY21	FY22
	Motor Fuels	(7.8)
Motor Vehicle Usage	52.3	55.1
Motor Vehicle License	8.3	(3.3)
Motor Vehicle Operators	4.9	2.8
Weight Distance	3.5	7.9
Investment	(0.3)	(0.2)
Other	3.9	0.6
Total Road Fund	64.6	76.6

Road Fund
GOEA Optimistic Forecast FY22 - FY26
(Millions of Dollars)
August 2021

Optimistic Forecast	FY21		FY22		FY23		FY24		FY25		FY26	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	748.4	0.9	790.7	5.7	823.8	4.2	846.1	2.7	856.2	1.2	869.0	1.5
Motor Vehicle Usage	620.9	24.4	647.2	4.2	632.2	-2.3	599.9	-5.1	608.1	1.4	619.6	1.9
Motor Vehicle License	125.5	15.5	116.9	-6.8	122.3	4.6	120.5	-1.5	125.0	3.7	121.4	-2.9
Motor Vehicle Operators	22.1	70.8	20.4	-7.6	22.2	8.8	24.3	9.5	25.0	2.9	26.7	6.8
Weight Distance	83.2	-0.2	89.8	8.0	92.2	2.7	93.4	1.3	94.3	1.0	95.2	1.0
Investment	-0.1	NA	0.2	-269.5	0.4	100.0	0.5	25.0	0.6	20.0	1.0	66.7
Other	42.5	8.8	40.4	-4.8	40.9	1.2	41.4	1.2	41.9	1.2	42.5	1.4
Total Road Fund	1,642.3	10.1	1,705.6	3.9	1,734.0	1.7	1,726.1	-0.5	1,751.1	1.4	1,775.4	1.4

Official	FY21	FY22
	Actual	Estimate
Motor Fuels	756.2	769.2
Motor Vehicle Usage	568.6	581.4
Motor Vehicle License	117.2	119.6
Motor Vehicle Operators	17.2	17.6
Weight Distance	79.7	81.2
Investment	0.2	0.4
Other	38.6	39.8
Total Road Fund	1,577.7	1,609.2

Difference	FY21	FY22
Motor Fuels	(7.8)	21.5
Motor Vehicle Usage	52.3	65.8
Motor Vehicle License	8.3	(2.7)
Motor Vehicle Operators	4.9	2.8
Weight Distance	3.5	8.6
Investment	(0.3)	(0.2)
Other	3.9	0.6
Total Road Fund	64.6	96.4

Road Fund
GOEA Pessimistic Forecast FY22 - FY26
(Millions of Dollars)
August 2021

<u>Pessimistic Forecast</u>	<u>FY21</u>		<u>FY22</u>		<u>FY23</u>		<u>FY24</u>		<u>FY25</u>		<u>FY26</u>	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	748.4	0.9	775.4	3.6	807.2	4.1	827.7	2.5	837.3	1.2	851.6	1.7
Motor Vehicle Usage	620.9	24.4	617.9	-0.5	610.0	-1.3	578.4	-5.2	579.6	0.2	580.3	0.1
Motor Vehicle License	125.5	15.5	116.0	-7.6	120.8	4.1	118.5	-1.9	122.6	3.5	119.3	-2.7
Motor Vehicle Operators	22.1	70.8	20.4	-7.6	22.2	8.8	24.3	9.5	25.0	2.9	26.7	6.8
Weight Distance	83.2	-0.2	88.5	6.4	90.5	2.3	91.6	1.2	92.8	1.3	93.9	1.2
Investment	-0.1	NA	0.2	-269.5	0.4	100.0	0.5	25.0	0.6	20.0	1.0	66.7
Other	42.5	8.8	40.4	-4.8	40.9	1.2	41.4	1.2	41.9	1.2	42.5	1.4
Total Road Fund	1,642.3	10.1	1,658.8	1.0	1,692.0	2.0	1,682.4	-0.6	1,699.8	1.0	1,715.3	0.9

<u>Official</u>	<u>FY21</u>	<u>FY22</u>
	Actual	Estimate
Motor Fuels	756.2	769.2
Motor Vehicle Usage	568.6	581.4
Motor Vehicle License	117.2	119.6
Motor Vehicle Operators	17.2	17.6
Weight Distance	79.7	81.2
Investment	0.2	0.4
Other	38.6	39.8
Total Road Fund	1,577.7	1,609.2

<u>Difference</u>	<u>FY21</u>	<u>FY22</u>
Motor Fuels	(7.8)	6.2
Motor Vehicle Usage	52.3	36.5
Motor Vehicle License	8.3	(3.6)
Motor Vehicle Operators	4.9	2.8
Weight Distance	3.5	7.3
Investment	(0.3)	(0.2)
Other	3.9	0.6
Total Road Fund	64.6	49.6