

Road Fund
GOEA Control Forecast FY24-26
(Millions of Dollars)
September 2023

<u>Control Forecast</u>	<u>FY23</u>		<u>FY24</u>		<u>FY25</u>		<u>FY26</u>	
	<u>Actual</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>
Motor Fuels	798.3	3.0	907.9	13.7	887.7	-2.2	915.5	3.1
Motor Vehicle Usage	660.3	5.0	659.5	-0.1	643.0	-2.5	664.3	3.3
Motor Vehicle License	126.7	2.5	129.2	2.0	131.1	1.5	133.1	1.5
Motor Vehicle Operators	29.7	4.3	30.1	1.3	30.5	1.3	30.9	1.3
Weight Distance	87.7	0.6	89.6	2.1	91.4	2.0	92.9	1.6
Investment	6.3	NA	16.3	158.4	8.0	-50.9	6.7	-16.3
Other	44.2	2.2	47.2	6.7	49.4	4.7	49.8	0.8
Total Road Fund	1,753.3	4.7	1,879.8	7.2	1,841.1	-2.1	1,893.2	2.8

Road Fund
GOEA Optimistic Forecast FY24 - FY26
(Millions of Dollars)
September 2023

<u>Optimistic Forecast</u>	<u>FY23</u>		<u>FY24</u>		<u>FY25</u>		<u>FY26</u>	
	<u>Actual</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>
Motor Fuels	798.3	3.0	910.9	14.1	889.2	-2.4	933.7	5.0
Motor Vehicle Usage	660.3	5.0	670.3	1.5	659.7	-1.6	679.7	3.0
Motor Vehicle License	126.7	2.5	129.3	2.0	131.4	1.6	133.5	1.6
Motor Vehicle Operators	29.7	4.3	30.1	1.3	30.5	1.3	30.9	1.3
Weight Distance	87.7	0.6	89.9	2.5	92.8	3.2	94.9	2.3
Investment	6.3	NA	16.3	158.4	8.0	-50.9	6.7	-16.3
Other	44.2	2.2	47.2	6.7	49.4	4.7	49.8	0.8
Total Road Fund	1,753.3	4.7	1,894.0	8.0	1,861.0	-1.7	1,929.2	3.7

Road Fund
GOEA Pessimistic Forecast FY24 - FY26
(Millions of Dollars)
September 2023

<u>Pessimistic Forecast</u>	<u>FY23</u>		<u>FY24</u>		<u>FY25</u>		<u>FY26</u>	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	798.3	3.0	896.8	12.3	915.3	2.1	977.4	6.8
Motor Vehicle Usage	660.3	5.0	662.6	0.3	608.2	-8.2	626.3	3.0
Motor Vehicle License	126.7	2.5	128.9	1.7	130.6	1.3	132.3	1.3
Motor Vehicle Operators	29.7	4.3	30.1	1.3	30.5	1.3	30.9	1.3
Weight Distance	87.7	0.6	86.7	-1.2	84.3	-2.7	84.6	0.3
Investment	6.3	NA	16.3	158.4	8.0	-50.9	6.7	-16.3
Other	44.2	2.2	47.2	6.7	49.4	4.7	49.8	0.8
Total Road Fund	1,753.3	4.7	1,868.6	6.6	1,826.4	-2.3	1,908.0	4.5