

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

<u>Control 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	907.0	13.6	865.9	-4.5	920.8	6.3
Motor Vehicle Usage	660.3	5.0	672.4	1.8	661.5	-1.6	670.7	1.4
Motor Vehicle License	126.7	2.5	126.8	0.1	128.1	1.0	130.9	2.2
Motor Vehicle Operators	29.7	4.3	31.2	4.9	32.0	2.6	32.3	0.9
Weight Distance	87.7	0.6	87.6	-0.1	89.9	2.6	92.0	2.3
Investment	6.3	NA	11.8	87.1	9.5	-19.5	6.2	-34.7
Other	44.2	2.2	46.8	5.8	48.7	4.1	49.3	1.2
<b>Total Road Fund</b>	<b>1,753.3</b>	<b>4.7</b>	<b>1,883.6</b>	<b>7.4</b>	<b>1,835.6</b>	<b>-2.5</b>	<b>1,902.2</b>	<b>3.6</b>

<u>September Control Estimate</u>	<u>FY24</u>		<u>FY25</u>		<u>FY26</u>	
	Estimate		Estimate		Estimate	
Motor Fuels	907.9		887.7		915.5	
Motor Vehicle Usage	659.5		643.0		664.3	
Motor Vehicle License	129.2		131.1		133.1	
Motor Vehicle Operators	30.1		30.5		30.9	
Weight Distance	89.6		91.4		92.9	
Investment	16.3		8.0		6.7	
Other	47.2		49.4		49.8	
<b>Total Road Fund</b>	<b>1,879.8</b>		<b>1,841.1</b>		<b>1,893.2</b>	

**Difference**

Motor Fuels	(0.9)	(21.8)	5.3
Motor Vehicle Usage	12.9	18.5	6.4
Motor Vehicle License	(2.4)	(3.0)	(2.2)
Motor Vehicle Operators	1.1	1.5	1.4
Weight Distance	(2.0)	(1.5)	(0.9)
Investment	(4.5)	1.5	(0.5)
Other	(0.4)	(0.7)	(0.5)
<b>Total Road Fund</b>	<b>3.8</b>	<b>(5.5)</b>	<b>9.0</b>

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

<u>Optimistic 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	909.2	13.9	870.3	-4.3	926.8	6.5
Motor Vehicle Usage	660.3	5.0	680.5	3.1	678.3	-0.3	682.0	0.5
Motor Vehicle License	126.7	2.5	126.8	0.1	128.1	1.0	130.9	2.2
Motor Vehicle Operators	29.7	4.3	31.2	4.9	32.0	2.6	32.3	0.9
Weight Distance	87.7	0.6	88.1	0.4	90.2	2.4	92.5	2.5
Investment	6.3	NA	11.8	87.1	9.5	-19.5	6.2	-34.7
Other	44.2	2.2	46.8	5.8	48.7	4.1	49.3	1.2
<b>Total Road Fund</b>	<b>1,753.3</b>	<b>4.7</b>	<b>1,894.4</b>	<b>8.0</b>	<b>1,857.1</b>	<b>-2.0</b>	<b>1,920.0</b>	<b>3.4</b>

<u>September OPT Estimate</u>	<u>FY24</u>		<u>FY25</u>		<u>FY26</u>	
	Estimate		Estimate		Estimate	
Motor Fuels	910.9		889.2		933.7	
Motor Vehicle Usage	670.3		659.7		679.7	
Motor Vehicle License	129.3		131.4		133.5	
Motor Vehicle Operators	30.1		30.5		30.9	
Weight Distance	89.9		92.8		94.9	
Investment	16.3		8.0		6.7	
Other	47.2		49.4		49.8	
<b>Total Road Fund</b>	<b>1,894.0</b>		<b>1,861.0</b>		<b>1,929.2</b>	

**Difference**

Motor Fuels	(1.7)	(18.9)	(6.9)
Motor Vehicle Usage	10.2	18.6	2.3
Motor Vehicle License	(2.5)	(3.3)	(2.6)
Motor Vehicle Operators	1.1	1.5	1.4
Weight Distance	(1.8)	(2.6)	(2.4)
Investment	(4.5)	1.5	(0.5)
Other	(0.4)	(0.7)	(0.5)
<b>Total Road Fund</b>	<b>0.4</b>	<b>(3.9)</b>	<b>(9.2)</b>

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

<b><u>Pessimistic Forecast</u></b>	<b><u>FY23</u></b>		<b><u>FY24</u></b>		<b><u>FY25</u></b>		<b><u>FY26</u></b>	
	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	798.3	3.0	899.7	12.7	866.7	-3.7	927.0	7.0
Motor Vehicle Usage	660.3	5.0	667.8	1.1	615.2	-7.9	630.4	2.5
Motor Vehicle License	126.7	2.5	126.8	0.1	128.1	1.0	130.9	2.2
Motor Vehicle Operators	29.7	4.3	31.2	4.9	32.0	2.6	32.3	0.9
Weight Distance	87.7	0.6	87.7	0.0	89.2	1.7	90.9	1.9
Investment	6.3	NA	11.8	87.1	9.5	-19.5	6.2	-34.7
Other	44.2	2.2	46.8	5.8	48.7	4.1	49.3	1.2
<b>Total Road Fund</b>	<b>1,753.3</b>	<b>4.7</b>	<b>1,871.8</b>	<b>6.8</b>	<b>1,789.4</b>	<b>-4.4</b>	<b>1,867.0</b>	<b>4.3</b>

<b><u>September PES Estimate</u></b>	<b><u>FY24</u></b>		<b><u>FY25</u></b>		<b><u>FY26</u></b>	
	Estimate		Estimate		Estimate	
Motor Fuels	896.8		915.3		977.4	
Motor Vehicle Usage	662.6		608.2		626.3	
Motor Vehicle License	128.9		130.6		132.3	
Motor Vehicle Operators	30.1		30.5		30.9	
Weight Distance	86.7		84.3		84.6	
Investment	16.3		8.0		6.7	
Other	47.2		49.4		49.8	
<b>Total Road Fund</b>	<b>1,868.6</b>		<b>1,826.3</b>		<b>1,908.0</b>	

**Difference**

Motor Fuels	2.9	(48.6)	(50.4)
Motor Vehicle Usage	5.2	7.0	4.1
Motor Vehicle License	(2.1)	(2.5)	(1.4)
Motor Vehicle Operators	1.1	1.5	1.4
Weight Distance	1.0	4.9	6.3
Investment	(4.5)	1.5	(0.5)
Other	(0.4)	(0.7)	(0.5)
<b>Total Road Fund</b>	<b>3.2</b>	<b>(36.9)</b>	<b>(41.0)</b>