

# NEXT 10 DELIVERY PLAN

2023 UPDATE

# NEXT 10 DELIVERY PLAN



## AREA OF BENEFIT

All 34 Orange County cities and the County of Orange

## AT A GLANCE

**FUNDING:** Anticipated through 2041:  
 OC Go \$14.8 billion  
 State/Federal/Local \$3.7 billion

**NEXT 10 PLAN:** Outlines OC Go transportation improvements between FY 2022-23 and FY 2031-32

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Fact sheet as of 11/13/2023

## OVERVIEW

On November 7, 2006, Orange County voters, by nearly 70 percent, approved the renewal of OC Go (also known as Measure M2), the half-cent sales tax for transportation improvements. Since then, the Orange County Transportation Authority (OCTA) Board of Directors (Board) has continued to advance implementation of OC Go through the adoption of a series of early delivery plans.

On November 13, 2023, the Board approved the 2023 Next 10 Plan, which spans FY 2022-23 to FY 2031-32. The Next 10 Plan incorporates the revised sales tax revenue forecast of \$14.8 billion (supplemented with external revenue – Federal, State and local dollars), updated project cost and schedules, and outlines key OC Go project and program milestones to be delivered in the next ten years. The delivery plans validate OCTA's ability to deliver OC Go consistent with commitments to voters, outlines a near-term work plan to promote effectiveness and efficiency, establish a common understanding among stakeholders, set a baseline upon which future changes are measured, and provide the basis for the preparation of OCTA's annual budgets for capital projects. During the ten-year period from FY 2022-23 through FY 2031-32, OCTA is anticipated to invest approximately \$5.6 billion to improve the local transportation system.

## NEXT 10 PLAN HIGHLIGHTS

The Next 10 Plan continues investments into Freeways, Streets and Roads, Transit, and Environmental projects included in the OC Go Transportation Investment (Plan).



▲ Complete 14 freeways projects through construction and prepare the remaining three freeway projects for delivery.



▲ Provide annual competitive funding opportunities and flexible formula funding to local jurisdictions for streets and roads improvements.



▲ Enhance access and amenities to rail and transit, including Metrolink operations, OC Streetcar, mobility for seniors and persons with disabilities, community-based circulators, and transit stops.



▲ Ensure ongoing preservation of open space preserves and provide local jurisdictions opportunities for water quality grants.



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## OC GO COMMITMENT CONFIRMED

Annually, OCTA reviews and updates the cash flow for the complete OC Go Plan to ensure that all projects and programs can be delivered through 2041 consistent with commitments to voters. Revenues and expenses are merged into a high level cash flow model which incorporates the latest OC Go sales tax revenue forecast (provided by independent expert economists), commitments in programmed local, state, and federal external revenues and updated project cost and schedule information. Thanks to strategic planning, early action plans and successfully capturing external revenue, the 2023 review and update demonstrates that the OC Go program remains deliverable.