

**Fourth Quarter Fiscal Year 2024-25
and Planned Fiscal Year 2025-26
Capital Action Plan and
Performance Metrics**

Major Projects Status



MEASURE M CAPITAL ACTION PLAN PROGRESS

- A** I-5 (SR-55 to SR-57)
- B** I-5 (I-405 to SR-55)
- C** I-5 (Avenida Pico to San Juan Creek Road)
- D** I-5 (SR-73 to El Toro Road)
- E** I-5/Ortega Highway Interchange Improvements
- F** I-5/El Toro Road Interchange Improvements
- G** SR-22 Access Improvements
- H** SR-55 (I-405 to I-5)
- I** SR-55 (I-5 to SR-91)
- J** SR-57 NB (Orangewood Avenue to Katella Avenue)
- K** SR-57 NB (Katella Avenue to Lincoln Avenue)
- L** SR-57 NB (Orangethorpe Avenue to Lambert Road)
- M** SR-57 NB (Lambert Road to County Line)
- N** SR-91 WB (I-5 to SR-57)
- O** SR-91 (SR-57 to SR-55)
- P** SR-91 WB (Tustin Avenue to SR-55)

- Q** SR-91 (SR-55 to SR-71)
- R** SR-91 (SR-241 to County Line)*
- S** I-405 (SR-73 to I-605)
- T** I-405 (I-5 to SR-55)
- U** I-605/Katella Avenue Interchange Improvements
- V** Freeway Service Patrol (not mapped)
- W** Environmental Mitigation Program
 - 1,300 acres of permanent open space
 - 12 restoration projects totaling nearly 350 acres (not mapped)

*Project environmentally reviewed as part of the Riverside County Transportation Commission's Corridor Improvement Project. Additional studies needed prior to construction.

OTHER PROJECTS

- TSOC**
- I-5, County Line to Avenida Pico
- SR-91 Express Lanes to SR-241 Toll Connector

Fiscal Year (FY) 2024-25 Capital Action Plan (CAP) Status

- Seventeen of 22 major delivery milestones planned through in FY 2024-25 were achieved
- Five completed milestones in the fourth quarter include
 - Construction ready for northbound State Route (SR-57) between Orangewood Avenue and Katella Avenue
 - Construction ready for Interstate (I-5) between Interstate (I-405) to Yale Avenue
 - Construction ready for I-5 between Yale Avenue and State Route 55 (SR-55)
 - Construction ready for State Route 91 (SR-91) between Acacia Street and La Palma Avenue (Segment 3)
 - Award contract for Interstate 605 (I-605) Katella Avenue Interchange
- Five missed milestones through the fourth quarter include
 - Complete environmental for SR-91 Eastbound Corridor Operations Project between State Route 241 (SR-241) and State Route 71 (SR-71)
 - Complete design and construction ready for the SR-91 to SR-241 Express Connector
 - Complete construction for I-5 between State Route 73 (SR-73) and Alicia Parkway
 - Complete construction for I-5 between Alicia Parkway and El Toro Road

FY 2024-25 Fourth Quarter CAP Updates

Forecast Milestones Updated on Thirteen Projects

- Complete environmental on I-5 between Avenida Pico and San Diego County Line to September 2026.
- Complete construction on I-5 between SR-73 and Oso Parkway shifted one month to July 2025.
- Complete construction on I-5 between Alicia Parkway and El Toro Road shifted one month to August 2025.
- Complete construction I-5 between SR-73 and El Toro Road re-landscaping based on the actual award contract in May 2025.
- Complete environmental for I-5 El Toro Road interchange to April 2027.
- Advertise construction, award contract, and construction complete for the I-5 between I-405 and Yale Avenue based on the current target advertisement date of September 2025.
- Complete construction on SR-55 between I-405 and I-5 revised to March 2027 based on current construction progress.

FY-2024-25 Fourth Quarter CAP Updates Cont.

- Advertise construction, award contract, and construction complete for northbound SR-57 between Orangewood Avenue and Katella Avenue based on the actual construction ready in May 2025.
- Construction ready, advertise construction, award contract, and complete construction for SR-91 between La Palma Avenue and SR-55 (Segment 2) due to delays with right-of-way acquisition.
- Award contract, and construction complete for SR-91 between Acacia Street and La Palma Avenue (Segment 3) based on the actual advertise contract date in May 2025.
- Complete environmental for the SR-91 Eastbound Corridor Operations Project between SR-241 and SR-71 adjusted based on progress reported by Riverside County Transportation Commission.
- Complete design, construction ready, advertise construction, award contract, and complete construction for the SR-91 to SR-241 Express Connector was revised based on the Transportation Corridor Agency's reported progress.
- Complete construction for the I-605 Katella Avenue Interchange adjusted based on the actual award contract in April 2025.

FY 2025-26 CAP Performance Metrics and Risks

Nineteen major delivery milestones planned

- Freeway project design wrapping up and significant construction beginning throughout the county
- Completion of OC Streetcar Project
- Risks
 - Bid pricing reflecting escalating labor, materials, and equipment
 - Workforce availability may exacerbate the construction and manufacturing labor markets
 - Uncertainty around the impacts of tariffs, additional future tariffs, and their potential duration
 - California Department of Transportation's California Price Index for selected highway construction items in the second quarter of calendar year 2025 had minimal change from the first quarter
 - Cost increases were recorded in roadway excavation, asphalt concrete pavement, concrete pavement, and structural steel in the second quarter.
 - Cost decreases were recorded in aggregate base, structure concrete, and bar reinforcing steel in the second quarter.