

**Mayor's Citizens Oversight Committee
Community Venues Project Overview Dashboard**



Meeting Date: January 12, 2010

Florida Citrus Bowl Stadium Renovation

Project Budget/Expenses—as of 10/31/2010

	Budget	Expended Previous Quarter	Expended Total	% of Budget Expended	Notes
Construction	11,862,728*	2,099,983	4,753,334	40%	includes design and construction
Property	NA	0	0	0%	
Infrastructure	NA	0	0	0%	
Total	\$11,862,728*	\$2,099,983	\$4,753,334	40%	

*Modified from original \$175,000,000 full project scope budget to reflect current funding. Includes prior \$1,890,455 full scope design work budget/expense.

Schedule Milestones—as of 11/30/2010

Milestone	Actual*/Target Start	Target Complete	Actual Complete
Design Development—Segment 1 (Full project scope placed on hold 2/2009)	1/2009*	Q2/2009	
FCB Improvements Phase 1—Public Works Design/Build			
Design (HNTB)	2/2010*	10/2010	11/2010*
Permitting/Bidding Cycle (Turner/JCB)	5/2010*	10/2010	11/2010*
Construction (Turner/JCB)	7/2010*	11/2010	11/2010*
Final Completion/Close Out (Turner/JCB)	11/2010*	12/2010	
FCB Improvements—Orlando Venues Repairs			
Repair/Replacement	10/2009*	11/2010	
Church Street Streetscape**			
Construction—Westmoreland to Division	Q3/2011	Q2/2012	
Construction—Westmoreland to Tampa	Q3/2011	Q2/2012	

**Non-venue project. Tracked for coordination purposes.
***indicates revised target date

Blueprint Performance—as of 6/30/2010

Minority & Women Business Enterprise (M/WBE) Participation Summary

Prime Contractor	Awarded to Prime	Awarded to MBE	MBE %	Awarded to WBE	WBE %	Total MWBE % Awarded	Paid to Prime	Paid to MBE	MBE Pd %	Paid to WBE	WBE Pd %	MWBE % Pd* to Subs
HNTB a)	\$1,830,990	\$190,000	10%	\$68,729	4%		\$1,830,990	\$190,000	10%	\$68,729	4%	14%
HNTB b)	\$693,803	\$212,000	31%	\$49,700	7%		\$450,972	\$0	0%	\$0	0%	0%
Turner/JCB JV c)	\$6,000,000	\$1,560,871	26%	\$554,460	9%		\$0	\$0	0%	\$0	0%	0%
AstroTurf d)	\$975,339	\$225,464	23%	\$8,841	1%		\$0	\$0	0%	\$0	0%	0%
Total	\$9,500,132	\$2,188,335	23%	\$681,730	7%		\$2,281,962	\$190,000	8%	\$68,729	3%	11%

M/WBE Goals established by Ch. 57, Orlando City Code: MBE 18%, WBE 6%

a) Design Development (Segment I) services actually paid, orig award was \$4,160,000—stopped 2/2009; b) Improvements Phase 1; c) FCB Renovations; d) Artificial Turf

General Note: Bidding and award of subcontracts will be ongoing throughout the project. Indicated awarded and paid M/WBE percentages will change as work progresses. The City has established a process to track this progress and to ensure compliance.

Green Commitment—as of 4/30/2010

Florida Citrus Bowl Stadium Renovation (full project scope) is a LEED Registered Project. Target: LEED Certification (on hold).
LEED Points Required for Certification: 26 points plus prerequisites

LEED Worksheet Points Summary	Yes	Maybe	No
Points Expected*			

*Points expected may change during design and construction.
Certified 26-32 points **Silver** 33-38 points **Gold** 39-51 points **Platinum** 52-69

Development Agreements

- Second amendment to HNTB Agmt for design services was approved by City Council on December 13, 2010.

Community Update

- MCVOC FCB Subcommittee Meeting was held November 10, 2010. Next meeting TBD.