

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



Meeting Date: January 12, 2010

Dr. Phillips Center for the Performing Arts

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

	Budget	Expended Previous Quarter	Expended Total	% of Budget Expended	Notes
Construction	227,000,000*	5,892,732	74,623,401	33%	includes design and construction
Property	30,000,000	1,188	27,354,866	91%	Includes land acquisition and site expenses
Infrastructure	27,000,000	237,082	2,507,910	9%	
Total	\$284,000,000*	\$6,131,002	\$104,486,177	37%	

*Modified from \$411,000,000 full project scope budget to reflect current funding.

Schedule Milestones—as of 11/30/2010

Milestone	Actual*/ Target Start	Target Complete	Actual Complete
100% Construction Docs Review & GMP Pricing** Construction Mgr GMP Agreement to City Council**	9/2010*	12/2010*** Q1/2011***	11/2010*
Bid & Award** Permitting**	9/2010* 9/2010*	Q1/2011*** Q2/2011	
Construction—Stage #1** Substantial Completion**	Q1/2011	Q1/2014*** Q1/2014	
Final Completion & Move-In Period**	Q2/2014	Q2/2014	
Site Clearing and Remediation (City) Round Building Demolition (City)**	7/2010* TBD	11/2010 TBD	
South Street Realignment (City)** Design & Permitting Construction	4/2009* Q3/2011	Q1/2011*** Q1/2012	
Lake Lucerne Alum Injection System (City) Construction	TBD	TBD	

**Subject to change as construction documents are finalized, bid packages are priced and revised schedule is developed.

***indicates revised target date

Blueprint Performance—as of 10/31/2010

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
Anderson & Assoc a)	\$651,000	\$0	0%	\$651,000	100%	100%	\$328,186	\$0	0%	\$328,186	100%	100%
HKS Architects b)	\$27,525,000	\$6,835,340	25%	\$1,903,906	7%	32%	\$18,444,548	\$4,581,583	23%	\$663,882	4%	28%
Donnell Consultants c)	\$1,377,560	\$220,000	16%	\$79,500	6%	22%	\$1,367,560	\$236,700	17%	\$79,500	6%	23%
Balfour Beatty d)	\$1,551,411	\$327,119	21%	\$112,372	7%	28%	\$1,017,984	\$145,613	14%	\$63,040	6%	20%
Total	\$31,104,971	\$7,382,459	24%	\$2,746,778	9%	33%	\$21,158,278	\$4,963,896	23%	\$1,134,608	5%	29%

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

a) (MWBE) MWBE Consultant; b) Design Contract; c) Cost Consultant; d) Construction Mgr

*Total MWBE % Pd includes Prime portions where Prime is MWBE.

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 6/4/2010

Dr. P. Phillips Performing Arts Center Stage 1 is a LEED Registered Project. Target: LEED Certification, LEED-NC v2.2.
LEED Points Required for Certification: 26 points plus prerequisites.

LEED Worksheet Points Summary	Yes	Maybe	No
Points Expected*	28	6	35

*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

No Activity

Community Update

- MCVOC DPC Subcommittee Meeting was held December 1, 2010. Next meeting scheduled March 2, 2010 (may be rescheduled to earlier date).
- DPC Planned Development Ordinance Approved (2nd Reading) by City Council 12/6/2010 (1st Reading 11/15/2010).