

Mayor's Citizens Oversight Committee  
Community Venues Project Overview Dashboard



Meeting Date: September 8, 2010



Project Budget/Expenses—as of 7/31/2010

|                | Budget               | Expended Previous Quarter | Expended Total       | % of Budget Expended | Notes                                      |
|----------------|----------------------|---------------------------|----------------------|----------------------|--|
| Construction   | 380,000,000          | 54,521,250                | 287,330,079          | 76%                  | includes design and construction           |
| Property       | 40,000,000           | 0                         | 41,105,188           | 103%                 | land acquisition                           |
| Infrastructure | 60,000,000           | 11,235,047                | 49,797,788           | 83%                  | utility, parking, road & site improvements |
| <b>Total</b>   | <b>\$480,000,000</b> | <b>\$65,756,297</b>       | <b>\$378,233,055</b> | <b>79%</b>           |  |

Schedule Milestones—as of 8/31/2010

| Milestone   | Actual*/ Target Start | Target Complete | Actual Complete |
|---|-----------------------|-----------------|-----------------|
| Exterior Enclosure (Main Structure) Construction    | 4/2009*               | 6/2010          | 7/2010*         |
| Roof (Structure & Roofing) Construction             | 6/2009*               | 6/2010          | 7/2010*         |
| Interior Architectural Finishes                     | 11/2009*              | 9/2010          |                 |
| Seating (Fixed)                                     | 3/2010*               | 8/2010          | 7/2010*         |
| Hardscape/Landscape (Plaza & Streetscape)           | 1/2010*               | 9/2010          |                 |
| Early/Partial Occupancy (Magic & City) (TCO)        |                       | 8/2010          | 8/2010*         |
| Substantial Completion—Hunt to ECD                  |                       | 9/2010          |                 |
| Substantial Completion—ECD to City (CO)             |                       | 9/2010          |                 |
| Food Service Mgmt Contract (City)                   | 7/2009*               | 5/2010          | 7/2010*         |
| South Street Parking Garage Construction (City)     |                       |                 |                 |
| Structure   | 9/2009*               | 6/2010          | 6/2010*         |
| Exterior/Interior Finishes                          | 3/2010*               | 9/2010          |                 |
| Substantial Completion (TCO)                        |                       | 7/2010          | 8/2010*         |
| Final Completion (CO)                               |                       | 9/2010          |                 |
| South Street Improvements (City)                    |                       |                 |                 |
| Construction—Phase 1B (medians, intersections)      | 6/2010*               | 9/2010          |                 |
| Infrastructure (City)                               |                       |                 |                 |
| Stormwater Pond P6 Modifications—Construction       | 5/2009*               | 6/2010          | 6/2010*         |
| Amway Center Streetscape—Construction               | 1/2010*               | 9/2010          |                 |
| Church St/I-4 Retaining Wall—Construction           | 8/2010*               | 10/2010         |                 |
| Church St Parking Garage Improvements (City)—Design | 1/2010*               | 6/2010          | 7/2010*         |
| Construction  | 7/2010*               | 9/2010          |                 |

Blueprint Performance—as of 7/31/2010

| Prime Contractor                     | Awarded to Prime     | Awarded to MBE      | MBE %      | Awarded to WBE      | WBE %     | Paid to Prime        | Paid to MBE         | MBE Pd %   | WBE Pd %           | MWBE % Pd** to Subs |
|--------------------------------------|----------------------|---------------------|------------|---------------------|-----------|----------------------|---------------------|------------|--------------------|---------------------|
| B & L Management a)                  | \$577,500            | \$577,500           | 100%       | \$0                 | 0%        | \$455,000            | \$455,000           | 100%       | 0%                 | 100%                |
| Marsh USA b)                         | \$480,000            | \$160,000           | 33%        | \$24,791            | 5%        | \$430,000            | \$160,000           | 37%        | \$24,791           | 43%                 |
| Nodarse & Assoc c)                   | \$180,510            | \$54,153            | 30%        | \$126,357           | 70%       | \$180,510            | \$45,882            | 25%        | \$134,628          | 75%                 |
| Nodarse & Assoc d)                   | \$2,216,045          | \$58,528            | 3%         | \$2,157,517         | 97%       | \$2,083,620          | \$58,528            | 3%         | \$2,025,092        | 97%                 |
| Universal Eng Sci e)                 | \$1,390,550          | \$308,165           | 22%        | \$81,458            | 6%        | \$1,388,990          | \$297,982           | 21%        | \$75,750           | 5%                  |
| TeKontrol/FMSG,JV f)                 | \$19,100,000         | \$10,525,000        | 55%        | \$26,000            | 0.14%     | \$3,440,368          | \$3,440,368         | 100%       | 0%                 | 100%                |
| Consultants w/out MWBE Participation | \$2,116,705          | \$0                 | 0%         | \$0                 | 0%        | \$1,413,269          | \$0                 | 0%         | \$0                | 0%                  |
| Populous (prev HOK)g)                | \$24,577,077         | \$5,898,302         | 24%        | \$1,363,200         | 6%        | \$23,374,866         | \$5,515,596         | 24%        | \$1,221,111        | 5%                  |
| Hunt Construction h)*                | \$22,169,628         | \$5,067,057         | 23%        | \$82,767            | 0.37%     | \$14,720,783         | \$4,163,544         | 28%        | \$68,950           | 1%                  |
| Hunt Construction i)*                | \$223,290,058        | \$51,833,353        | 23%        | \$15,591,438        | 7%        | \$119,398,545        | \$25,625,023        | 21%        | \$6,217,821        | 5%                  |
| <b>Total</b>                         | <b>\$296,098,073</b> | <b>\$74,482,058</b> | <b>25%</b> | <b>\$19,453,528</b> | <b>7%</b> | <b>\$166,885,951</b> | <b>\$39,761,923</b> | <b>24%</b> | <b>\$9,768,143</b> | <b>30%</b>          |

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

a) (WBE) M/WBE Consulting; b) Developer Contractor insurance Program (DCIP); c) (WBE) Geotechnical; d) (WBE) Materials Testing; e) Threshold Inspections; f) FF&E; g) Design Contract; h) Staff & Field; i) Awarded Hard Construction;

\*Hunt Construction MWBE contractual commitment is 30%. \*\* 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.

July, 2010—441 individuals hired/working on the project have been hired through Blueprint Employment Office and Workforce Central Florida, with 223 from local targeted community.

Green Commitment

Orlando Events Center and Orlando Events Center Parking Garage are LEED Registered Projects. Target: LEED Certification, LEED-NC v2.2..

| LEED Worksheet Points Summary | Yes | Probable | Maybe | Not Probable | No |
|-------------------------------|-----|----------|-------|--------------|----|
| Points Expected*              | 37  | 1        | 1     | 8            | 22 |
| Points Expected*              | 38  | 0        | 1     | 0            | 30 |

\*Points expected may change during design and construction. 25 points approved by USGBC to date. Certified 26-32 points Silver 33-38 points Gold 39-51 points Platinum 52-69

Development Agreements

- No activity

Community Update

- MCVOC Amway Center Subcommittee meeting held July 9, 2010. Next meeting TBD.
- Community Mitg re: Event Parking held August 4, 2010. City Council approved Temp Amway Center Special Event Parking Stds Aug 30, 2010.

Mayor's Citizens Oversight Committee  
Community Venues Project Overview Dashboard



Meeting Date: September 8, 2010

Florida Citrus Bowl Stadium Renovation

Project Budget/Expenses—as of 7/31/2010

| Budget         | Expended Previous Quarter | Expended Total     | % of Budget Expended | Notes                            |
|----------------|---------------------------|--------------------|----------------------|----------------------------------|
| Construction   | 698,189                   | 2,653,352          | 22%                  | includes design and construction |
| Property       | NA                        | 0                  | 0%                   |                                  |
| Infrastructure | NA                        | 0                  | 0%                   |                                  |
| <b>Total</b>   | <b>\$698,189</b>          | <b>\$2,653,352</b> | <b>22%</b>           |                                  |

\*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 8/31/2010

| Milestone  | Actual/Target Start | Target Complete | Actual Complete |
|--|---------------------|-----------------|-----------------|
| <b>Design Development—Segment 1<br/>(Full project scope placed on hold 2/2009)</b> | <b>1/2009*</b>      | <b>Q2/2009</b>  |                 |
| FCB Improvements Phase 1—Public Works Design/Build Design (HNFB)                   | 2/2010*             | 10/2010         |                 |
| Permitting/Bidding Cycle (Turner/JCB)  | 5/2010*             | 9/2010          |                 |
| Construction (Turner/JCB)  | 7/2010*             | 11/2010         |                 |
| <b>FCB Improvements—Orlando Venues Repairs<br/>Repair/Replacement</b>              | <b>10/2009*</b>     | <b>11/2010</b>  |                 |
| 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.

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

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

- No activity

Community Update

- MCVOC FCB Subcommittee Meeting held August 18, 2010. Next meeting TBD.

Meeting Date: September 8, 2010

**Dr. Phillips Center for the Performing Arts**

**Project Budget/Expenses—as of 7/31/2010**

|                | Budget                | Expended Previous Quarter | Expended Total      | % of Budget Expended | Notes                                       |
|----------------|-----------------------|---------------------------|---------------------|----------------------|---|
| Construction   | 227,000,000*          | 5,501,449                 | 68,730,669          | 30%                  | includes design and construction            |
| Property       | 30,000,000            | 125,733                   | 27,353,678          | 91%                  | Includes land acquisition and site expenses |
| Infrastructure | 27,000,000            | 183,862                   | 2,270,828           | 8%                   |   |
| <b>Total</b>   | <b>\$284,000,000*</b> | <b>\$5,811,044</b>        | <b>\$98,355,175</b> | <b>35%</b>           |   |

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

**Schedule Milestones—as of 8/31/2010**

| Milestone  | Actual* / Target Start | Target Complete | Actual Complete |
|--|------------------------|-----------------|-----------------|
| 50% Construction Docs Review & Cost Reconciliation** | 4/2010*                | 6/2010          | 6/2010*         |
| 100% Construction Docs Review & GMP Pricing/Appr**   | 9/2010                 | Q4/2010         | Q4/2010         |
| Construction Mgr GMP Agreement to City Council**     |                        | Q4/2010         |                 |
| Permitting / Bid & Award**                           | Q3/2010                | Q3/2011         |                 |
| Construction—Stage #1**                              | Q1/2011                | Q4/2013         |                 |
| Substantial Completion**                             |                        | Q1/2014         |                 |
| Final Completion & Move-In Period**                  | Q2/2014                | Q2/2014         |                 |
| Fire Station #1 Demolition (City)                    | 4/2010*                | 6/2010          | 6/2010*         |
| Site Clearing and Remediation (City)                 | 7/2010*                | Q3/2010         | Q3/2010         |
| Round Building Demolition (City)**                   | TBD                    | TBD             | TBD             |
| South Street Realignment (City)**                    |                        |                 |                 |
| Design & Permitting Construction                     | 4/2009*                | Q4/2010         |                 |
|  | Q3/2011                | Q1/2012         |                 |
| Lake Lucerne Alum Injection System (City)            |                        |                 |                 |
| Design & Permitting Construction                     | 3/2010*                | 7/2010          | 8/2010*         |
|  | TBD                    | TBD             |                 |

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

**Blueprint Performance—as of 7/31/2010**

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

| Prime Contractor       | Awarded to Prime    | Awarded to MBE     | MBE %      | Awarded to WBE     | WBE %     | MBE %               | Awarded to WBE     | WBE %     | Paid to Prime       | Paid to MBE        | Paid to WBE      | WBE Pd %  | MBE Pd %   | WBE Pd % to Subs |
|------------------------|---------------------|--------------------|------------|--------------------|-----------|---------------------|--------------------|-----------|---------------------|--------------------|------------------|-----------|------------|------------------|
| Anderson & Assoc a)    | \$651,000           | \$0                | 0%         | \$533,820          | 82%       | \$0                 | \$533,820          | 82%       | \$312,290           | \$0                | \$312,290        | 100%      | 0%         | 100%             |
| HKS Architects b)      | \$27,525,000        | \$6,052,555        | 22%        | \$1,916,406        | 7%        | \$3,400,501         | \$1,916,406        | 7%        | \$15,026,083        | \$3,400,501        | \$543,551        | 4%        | 23%        | 26%              |
| Donnell Consultants c) | \$1,307,560         | \$220,000          | 17%        | \$72,000           | 6%        | \$166,250           | \$220,000          | 17%       | \$997,560           | \$166,250          | \$58,589         | 6%        | 17%        | 23%              |
| Balfour Beatty d)      | \$1,551,411         | \$327,119          | 16%        | \$63,040           | 4%        | \$71,283            | \$327,119          | 4%        | \$736,264           | \$71,283           | \$59,040         | 8%        | 10%        | 18%              |
| <b>Total</b>           | <b>\$31,034,971</b> | <b>\$6,599,674</b> | <b>21%</b> | <b>\$2,585,266</b> | <b>8%</b> | <b>\$17,072,197</b> | <b>\$2,585,266</b> | <b>8%</b> | <b>\$17,072,197</b> | <b>\$3,638,034</b> | <b>\$973,470</b> | <b>6%</b> | <b>21%</b> | <b>27%</b>       |

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

a) (M/WBE) M/WBE Consultant; b) Design Contract; c) Cost Consultant; d) Construction Mgr

\*Total M/WBE % Pd includes Prime portions where Prime is M/WBE.

**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**

- City Council approval of Second Amendment to Agreement for Production Architect Services (HKS) expected September 13, 2010.

**Community Update**

- MCVOC DPAC Subcommittee Meeting was held July 23, 2010. Next meeting scheduled TBD.
- DDB DRC Final Approval was July 15, 2010.