Mayor's Citizens Oversight Committee
Community Venues Project Overview Dashboard

ORLANDO VENUES PROJECT OFFICE Where Dive Come Alive!

Meeting Date: March 11, 2009

New Orlando Events Center

Project Budget/Expenses—as of 1/31/2009

	Budget	Expended Previous Quarter	Expended Total	% of Budget Expended	Notes
Construction	380,000,000	17,333,086	48,640,197	13%	includes design and construction
Property	40,000,000	0	41,105,188	103%	land acquisition
Infrastructure	60,000,000	1,130,321	13,780,546	23%	utility, parking, road & site improvements
Total	**$480,000,000**	**$18,463,407**	**$103,525,931**	**22%**	

Schedule Milestones—as of 2/1/2009

Milestone	Actual*/ Target Start	Target Complete	Actual Complete
Construction Documents	4/2008*	Q2/2009	
Downtown Development Board DRC Pedestrian Bridge Approval			1/2009
Building Permit issued			2/2009
Foundations (Piles/Caps) Construction	8/2008*		12/2008
Superstructure (Cast in Place) Construction	10/2008*	Q3/2009	
Exterior Enclosure (Steel/Storefront) Construction	4/2009	Q1/2010	
Roof (Structure & Roofing) Construction	4/2009	Q1/2010	
Substantial Completion—Hunt to ECDLLC		8/2010	
Substantial Completion—ECDLLC to City		10/2010	
Events Center Parking Garage (City)			
DDB/DRC and Municipal Planning Board (MPB) Approvals			1/2009
Construction Documents	12/2008*	Q2/2009	
Construction	Q3/2009	8/2010	
South Street Reconstruction (City)			
Design	9/2008*		2/2009
Construction—Phase 1A (center of road)	2/2009*	Q3/2009	
Utility Work—Stormwater Pond, Duct Banks, Streetscape (City)	1/2008*	Q3/2010	
OUC Chilled Water Plant (OUC)			
Design	2/2009*	Q3/2009	
Construction	Q3/2009	Q2/2010	

Blueprint Performance—as of 1/31/2009

Prime Contractor	Awarded to Prime	Awarded to MBE	MBE %	Awarded to WBE	WBE %	Paid to Prime	Paid to MBE	MBE Pd %	Paid to WBE	WBE Pd %	MWBE % Pd to Subs	Total MWBE % Pd***
B & L Management a)	$577,500	$0	0%	$0	0%	$122,500	$	%	$	%	%	100%
Marsh USA b)	$480,000	$160,000	33%	$24,791	5%	$165,273	$80,000	48%	$7,437	4%	53%	%
Nodarse & Assoc c)	$180,510	$54,153	30%	$0	0%	$180,510	$45,882	25%	$	%	25%	100%
Nodarse & Assoc d)	$2,038,545	$25,080	1%	$134,355	7%	$229,915	$	%	$	%	%	100%
TLC Engineering e)	$367,000	$0	0%	$0	0%	$153,602	$	%	$	%	%	%
Universal Eng Sci f)	$1,296,889	$309,471	24%	$81,863	6%	$266,767	$87,793	33%	$1,465	0.55%	33%	%
HOK Sport g)	$21,280,723	$5,500,413	26%	$851,900	4%	$17,360,490	$4,421,958	25%	$711,524	4%	30%	%
Hunt Construction h)*	$22,892,209	$4,723,993	21%	$42,767	0.19%	$3,271,799	$693,594	21%	$32,815	1%	22%	%
Hunt Construction i)*	$180,267,245	$49,236,023	27%	$11,291,394	6%	$8,108,030	$1,349,599	17%	$1,243,352	15%	32%	%
Total**	**$229,380,621**	**$60,009,133**	**26%**	**$12,427,070**	**5%**	**$29,858,886**	**$6,678,826**	**22%**	**$1,996,593**	**7%**	**29%**	**31%**
Hunt Construction i)*	$81,840,546	TBD	%	TBD	%	$0	$	%	$	%	%	%

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) LEED Consultant; f) Threshold Inspections; g) Design Contract; h) Staff & Field; i) Awarded Hard Construction; i) Hard Construction to be Awarded
*Hunt Construction MWBE contractual commitment is 30%; **excludes to be awarded figures; *** 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.

January, 2009—Workforce for trade contractors is 82% minorities and/or women working on the project. 37 individuals hired/working on the project have been hired through Workforce Central Florida and 28 apprentices are working/training with a journeyman on the project.

Green Commitment—as of 1/31/2009

Orlando Events Center is a LEED Registered Project. Target: LEED Certification, New Construction.

LEED Worksheet Points Summary	Yes	Probable	Maybe	Not Probable	No
Points Expected*	30	3	6	9	21

*Points expected may change during design and construction. Design Review Comments—14 pts anticipated, 10 pts clarification needed.

Development Agreements

- No activity

Community Update

- Events Center Parramore Community Update meeting was held February 17, 2008
- MCVOC Events Center Subcommittee meetings held January 9, 2009 and February 13, 2009. Next meeting scheduled May 8, 2009

Mayor's Citizens Oversight Committee
Community Venues Project Overview Dashboard

ORLANDO VENUES PROJECT OFFICE Where Live Comes Alive!

Meeting Date: March 11, 2009

Dr. P. Phillips Performing Arts Center

Project Budget/Expenses—as of 1/31/2009

	Budget	Expended Previous Quarter	Expended Total	% of Budget Expended	Notes
Construction	354,000,000	2,100,090	13,251,784	4%	includes design and construction
Property	30,000,000	22,767	114,058	0.4%	
Infrastructure	41,000,000	1,365,942	3,563,970	9%	
Total	**$425,000,000**	**$3,488,799**	**$16,929,812**	**4%**	

Schedule Milestones—as of 1/12/2009

Milestone	Actual*/ Target Start	Target Complete	Actual Complete
Construction Manager Selection Construction Manager Contract Negotiation (on hold**)	4/2008* 12/2008*	2/2009	12/2008
Design Development (on hold**, 50% DD's complete)	7/2008*	3/2009	
Construction Documents (subject to change**)	3/2009	Q1/2010	
Permitting / Bid & Award	Q3/2009	Q2/2010	
Construction	Q3/2009	Q3/2012	
Substantial Completion		Q3/2012	
Round Building Demolition (City) Fire Station #1 Demolition (City)	TBD Q4/2009	TBD Q4/2009	
South Street Realignment (City) Design (on hold) Construction (subject to change)	 1/2009* Q4/2009	 Q3/2009 Q4/2010	

**pending analysis on funding alternatives and real estate configurations

Blueprint Performance—as of 1/31/2009

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	MBE Pd %	Paid to WBE	WBE Pd %	MWBE % Pd to Subs	Total MWBE % Pd *
Anderson & Assoc a)	$651,000	$117,180	18%	$39,060	6%	$137,410	$12,000	9%	$0	0%	9%	100%
HKS Architects b)	$26,026,600	$6,153,676	24%	$1,574,557	6%	$5,045,737	$960,490	19%	$42,547	1%	20%	%
Donnell Consultants c)	$1,232,000	$220,000	18%	$72,000	6%	$530,623	$10,700	2%	$7,700	1%	3%	%
Total	**$27,909,600**	**$6,490,856**	**23%**	**$1,685,617**	**6%**	**$5,713,770**	**$983,190**	**17%**	**$50,247**	**1%**	**18%**	**20%**

M/WBE Goals established by Ch. 57, Orlando City Code: MBE 18%, WBE 6%
a) (MWBE) M/WBE Consultant; b) Design Contract; c) Cost Consultant
*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 11/8/2008

Dr. P. Phillips Performing Arts Center is a LEED Registered Project. Target: LEED Certification.
LEED Points Required for Certification: 26 points plus prerequisites

LEED Worksheet Points Summary	Yes	Maybe	No
Points Expected*	26	25	18

*Points expected may change during design and construction.

Development Agreements

- South Street Road Realignment Design Services Agreement between City/Lochrane Engineering approved by City Council December 15, 2008

Community Update

- MCVOC DPAC Subcommittee Meeting—none scheduled at this time

Mayor's Citizens Oversight Committee
Community Venues Project Overview Dashboard

ORLANDO VENUES PROJECT OFFICE Where Live and Consolidated

Meeting Date: March 11, 2009

Florida Citrus Bowl Stadium Renovation

Project Budget/Expenses—as of 1/31/2009

	Budget	Expended Previous Quarter	Expended Total	% of Budget Expended	Notes
Construction	175,000,000	432,090	436,765	0.25%	includes design and construction
Property	NA	0	0	0%	
Infrastructure	NA	0	0	0%	
Total	**$175,000,000**	**$432,090**	**$436,765**	**0.25%**	

Schedule Milestones—as of 3/4/2009

Milestone	Actual*/ Target Start	Target Complete	Actual Complete
Pre-Design/Programming	10/2008*		12/2008
Design Development (schedule under review pending funding analysis)	1/2009*	Q2/2009	
Construction Documents	Q3/2009	Q1/2010	
Construction			
Church Street Streetscape Ph 2—Westmoreland to Tampa**			
Design	9/2007*	Q2/2009	
Construction		Q4/2011	

**Non-venue project. Tracked for coordination purposes.

Blueprint Performance—as of 1/31/2009

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	MBE Pd %	Paid to WBE	WBE Pd %	MWBE % Pd to Subs	Total MWBE % Pd *
HNTB a)	$4,160,000	$987,000	24%	$394,000	9%	$	$	%	$	%	%	%
Total	**$4,160,000**	**$987,000**	**24%**	**$394,000**	**9%**	**$**	**$**	**%**	**$**	**%**	**%**	**%**

M/WBE Goals established by Ch. 57, Orlando City Code: MBE 18%, WBE 6%
a) Design Development (Segment I) services not including reimbursable expenses
*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 1/31/2008

Florida Citrus Bowl Stadium Renovation is a LEED Registered Project. Target: LEED Certification.
LEED Points Required for Certification: 26 points plus prerequisites

LEED Worksheet Points Summary	Yes	Probable	Maybe	Not Probable	No
Points Expected*					

*Points expected may change during design and construction.

Development Agreements

- No activity

Community Update

- MCVOC FCB Subcommittee Meeting—none scheduled at this time