

PROJECT CONCEPT REPORT

GATEWAY PARK | EXECUTIVE SUMMARY



SEPTEMBER 2012

GATEWAY PARK WORKING GROUP

GATEWAY PARK | EXECUTIVE SUMMARY PROJECT **CONCEPT** REPORT

SEPTEMBER 2012

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For:

Gateway Park Working Group

Association of Bay Area Governments' (ABAG) Bay Trail Project • Bay Area Toll Authority (BATA)
Bay Conservation and Development Commission (BCDC) • Caltrans California
Transportation Commission (CTC) • City of Oakland • East Bay Municipal Utility District (EBMUD)
East Bay Regional Park District (EBRPD) • Port of Oakland



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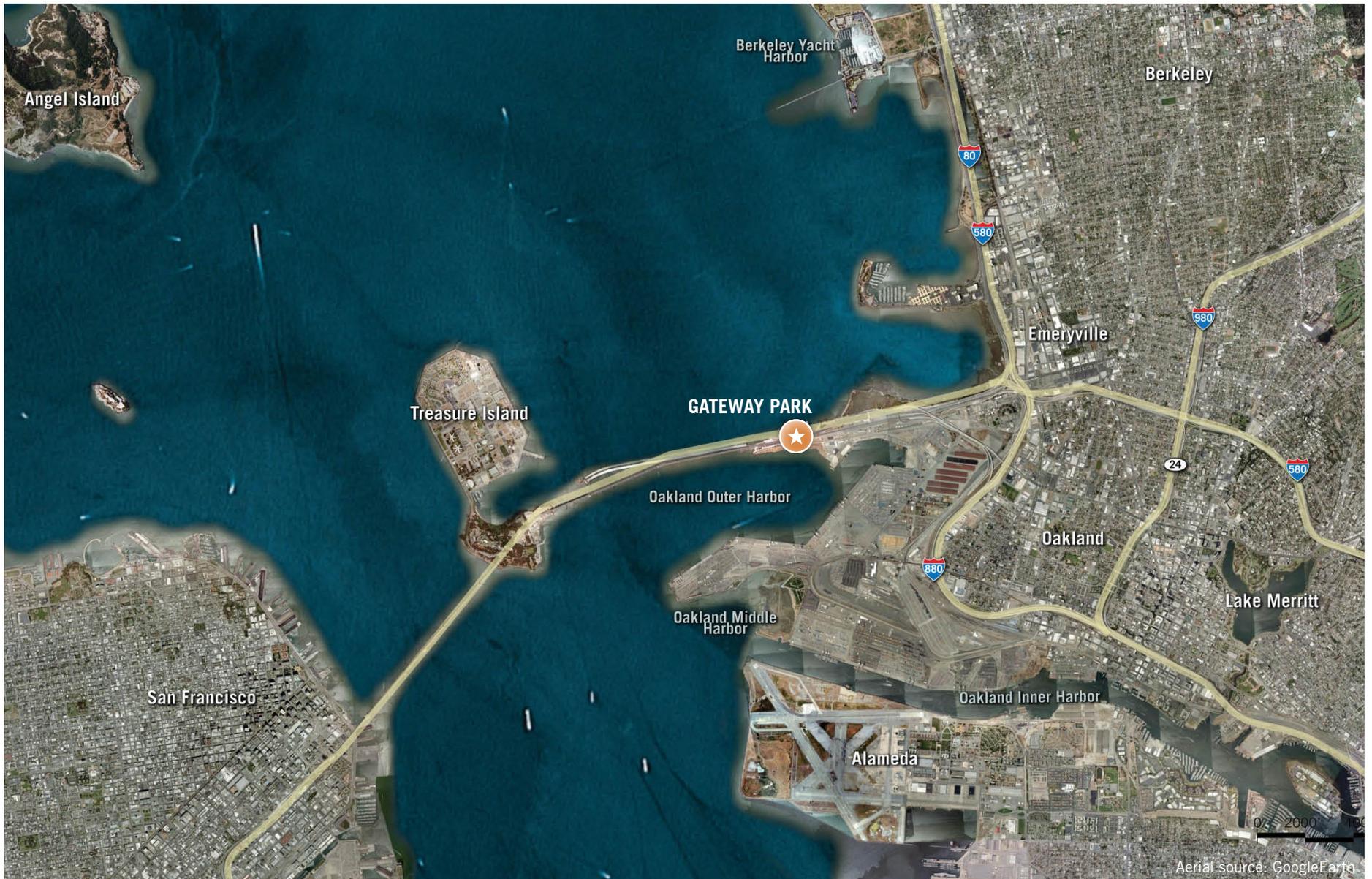
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Figure 1.1 Project Site Context

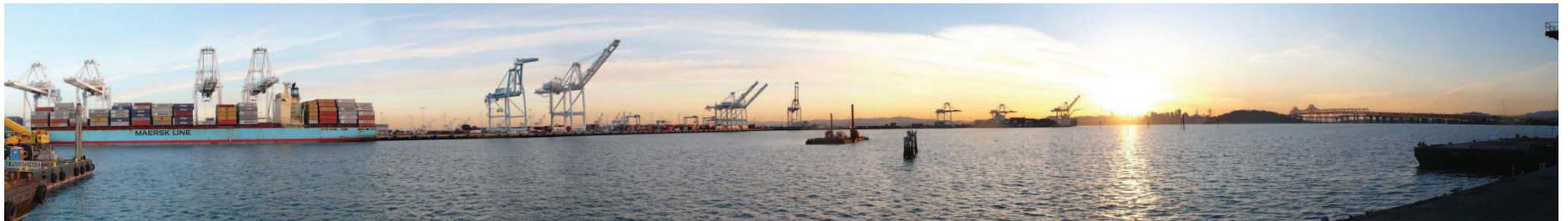


1 EXECUTIVE SUMMARY

More than 10 years ago, the Bay Bridge design team identified a unique opportunity to create a signature park that joins the power and beauty of the new Bay Bridge East Span to the fascinating natural, industrial and transportation history of the East Bay and, as such, creates a bold new gateway to the City of Oakland. Representatives of nine local, regional and state agencies embraced that idea and began to explore the possibilities of a new park.

The completion of the Gateway Park Project Concept Report brings that opportunity a major step forward with a vision, concept master plan and implementation strategy in place. It is a plan that weaves the spectacular Bay setting with the waterfront experiences of the Bay Trail, embraces the Port's and Oakland's dynamic industrial setting, invites people of all ages and interests and, at the heart of the new park, puts the spotlight on the Bay Bridge and its history.

The new Bay Bridge East Span will offer one of the most spectacular bicycle and pedestrian experiences in the world, connecting Oakland to Yerba Buena Island while it opens surprising regional vistas and a new understanding of the Bay itself. Gateway Park will be a starting point for that journey.



Port of Oakland



View of the port and the bridge from the future Gateway Park

Gateway Park Working Group (GPWG)

The extent and complexity of the Gateway Park concept requires the vision and commitment of the nine agencies which own, control, have interest in, or jurisdiction over the project area.

Consisting of nine local, regional, and state agencies, the Gateway Park Working Group (GPWG) was formed to advance and manage the Gateway Park Area planning effort and the preparation of the Gateway Park Project Concept Report (PCR). The formation of the GPWG enables a collaborative and comprehensive approach to the development of a site, which includes several property owners with a number of ongoing plans, regulations and permitting requirements and multiple-use requirements. The GPWG includes representatives from nine stakeholder agencies:

- Association of Bay Area Governments (ABAG) Bay Trail
- Bay Area Toll Authority (BATA)
- Bay Conservation and Development Commission (BCDC)
- California Department of Transportation (Caltrans)
- California Transportation Commission (CTC)
- City of Oakland
- East Bay Municipal Utility District (EBMUD)
- East Bay Regional Park District (EBRPD)
- Port of Oakland

A significant focus of the GPWG's work has been to identify ideas and programs that are crucial to the park, consider comments and suggestions heard from the public in numerous stakeholder meetings and as part of two interactive public workshops. Coordinated work by the GPWG has also produced an implementation plan outlining next steps for environmental review, design, and funding, including maintenance, in order to bring Gateway Park to fruition.



Project Concept Report (PCR) and Associated Documents

The purpose of the Gateway Park Area Project Concept Report (PCR) is to advance a world-class park concept for the site and to define the scope, cost, funding, and implementation effort for such a concept.

Recognizing the complexity of multiagency interests, the Project Concept Report (PCR) serves as a Project Study Report (PSR) “equivalent”, following the overall organization of Caltrans’ PSR but not its technical requirements, including requirements for multiple concepts. The PCR is comprised of four documents:

- Executive Summary: Project Concept Report Gateway Park, September 2012
- Project Concept Report Gateway Park: Concept Plan, September 2012
- Project Concept Report Gateway Park: Resource Document, April 2011
- Project Concept Report Gateway Park: Appendix, April 2011

Executive Summary: Project Concept Report Gateway Park (September 2012)

Contained within, the Executive Summary of the Project Concept Report gives an overview of the park plan and discusses phasing, costing, project schedule, funding, and governance for Phase 1 of the Gateway Park Concept Plan.

Project Concept Report Gateway Park: Concept Plan (September 2012)

The PCR Concept Plan describes the park plan in general and in detail. Sections include Project Background, Gateway Park Concept Plan Overview and Gateway Park Concept Plan by Sub-Area.

Project Concept Report Gateway Park: Resource Document (April 2011)

The Resource Document, dated April 2011, is an earlier version of the PCR, and it supplements and is a useful resource for the Concept Plan and Implementation Plan Reports mentioned above. The Resource Document contains an earlier concept plan for a larger Gateway Park, inclusive of an expansive boardwalk on both the west and east edges of the West Gateway Development parcel, before the West Gateway parcel was designated for maritime use in the 2012 Oakland Army Base Plan. The April 2011 report is a useful Resource Document for a fuller understanding of potential infrastructure improvements and permitting requirements to support Gateway Park. It includes more detailed sections on Transportation, Utilities and Environment, and Permitting and Review (Chapters 5, 6 and 7).

Project Concept Report Gateway Park: Appendix (April 2011)

An appendix to the April 2011 PCR, the Appendix provides additional park-related information as follows:

- Magnitude of Cost Estimates
- Operations and Maintenance Budget
- Funding Plan
- Funding Plan Case Studies
- Key Funding Sources References
- Transportation Museum Site Planning Assumptions\
- Bay-Friendly Score Card

While the information in the Appendix applies to the April 2011 concept plan, it provides useful information that can be applied to the June 2012 concept plan.

Gateway Park Concept Plan

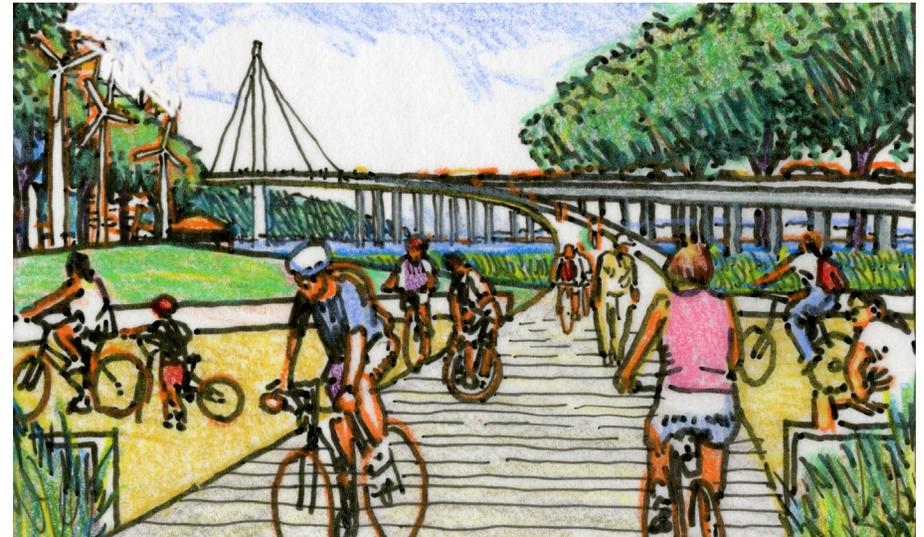
The concept for Gateway Park is bold, seizing upon the most promising opportunities of site, setting and Bay Bridge connections while meeting head on the significant challenges of an active, family-friendly, resource-conscious park.

The park is long and narrow, and trail experiences are designed to celebrate motion. Each trail experience is unique, site specific and connected to both the natural world and the extraordinary engineering structures and industrial setting of the local environment. Trail design moves the user horizontally across the land, but also vertically through the site. Vertically layered conditions allow arrival at one elevation and departure at a different elevation, providing more than one experience of the same place. Trail users will be in remarkable proximity to historic movement systems such as the Key Train route, as well as contemporary movement systems including EBMUD facilities, port activities and regional highways.

The park program will invite residents of Oakland and the region, as well as Bay Area visitors, to experience the grandeur of the new bridge, the expanse of Port activities and the richness of the area's exceptional natural and cultural resources. The program will include places for informal gathering and sitting, interpretation of existing and historic site resources, public art experience, strolling and viewing and active recreation. Perhaps most importantly, it will provide an inviting and engaging access way for pedestrians and bicyclists onto the new East Span of the Bay Bridge. The illustrative concept plan for Gateway Park is shown in Figure 1.2 on the following pages.



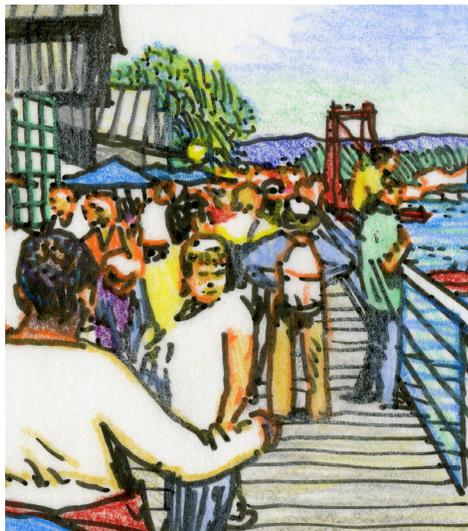
The park will provide opportunities to enjoy the natural environment in the setting of the unique and iconic structure of the new Bay Bridge East Span



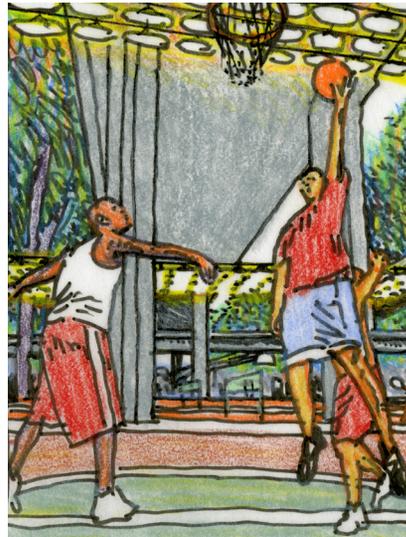
The Touchdown Plaza/Bridge Access will welcome visitors who are preparing to walk or ride their bicycles on the new pedestrian and bike trail on the Bay Bridge East Span.



Celebrating the history of transportation innovation in the area, a new transportation museum will be partially housed in one of the last remaining structures from the extensive Key System—the former Interurban Electric Railway Bridge Yard Shop (IERBYS)



Boardwalk provides visitors a place to stroll, picnic and be inspired by the views to the bay and the Port



Gateway Park is also designed to serve the local community, providing spaces for popular recreational sports and promoting physical activity

Goals

The Gateway Park Working Group—an alliance of nine local, regional, and state agencies—has been collaborating for over three years on the preliminary planning and conceptual design of the future Gateway Park. They have vetted the concept through a diverse and inclusive public participation process and have crafted the park concept around the following goals:

World Class Waterfront: Create a stunning new gateway to the East Bay that celebrates the new Bay Bridge East Span.

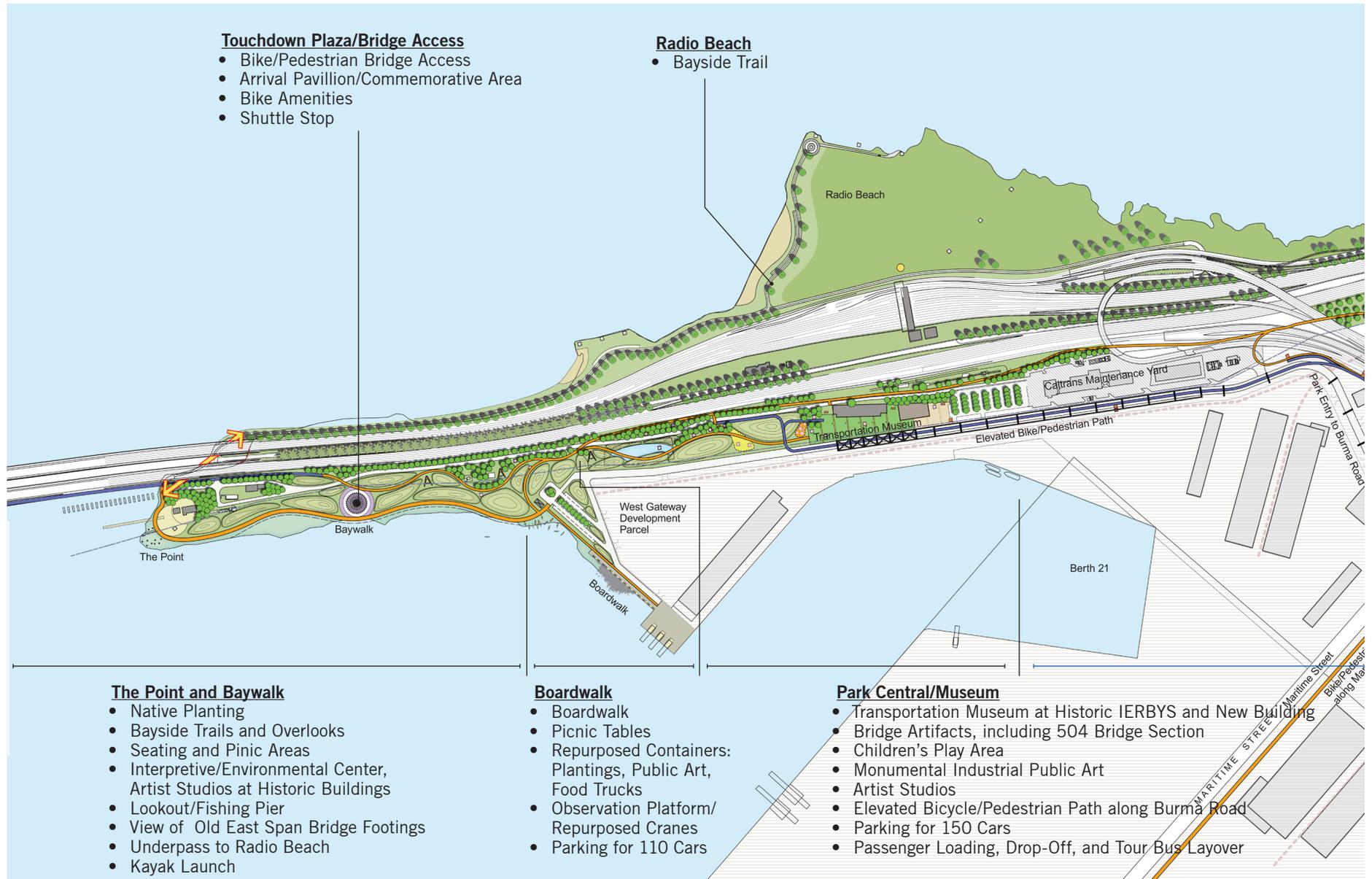
Park Access: Maximize access and promote a safe and seamless experience for visitors.

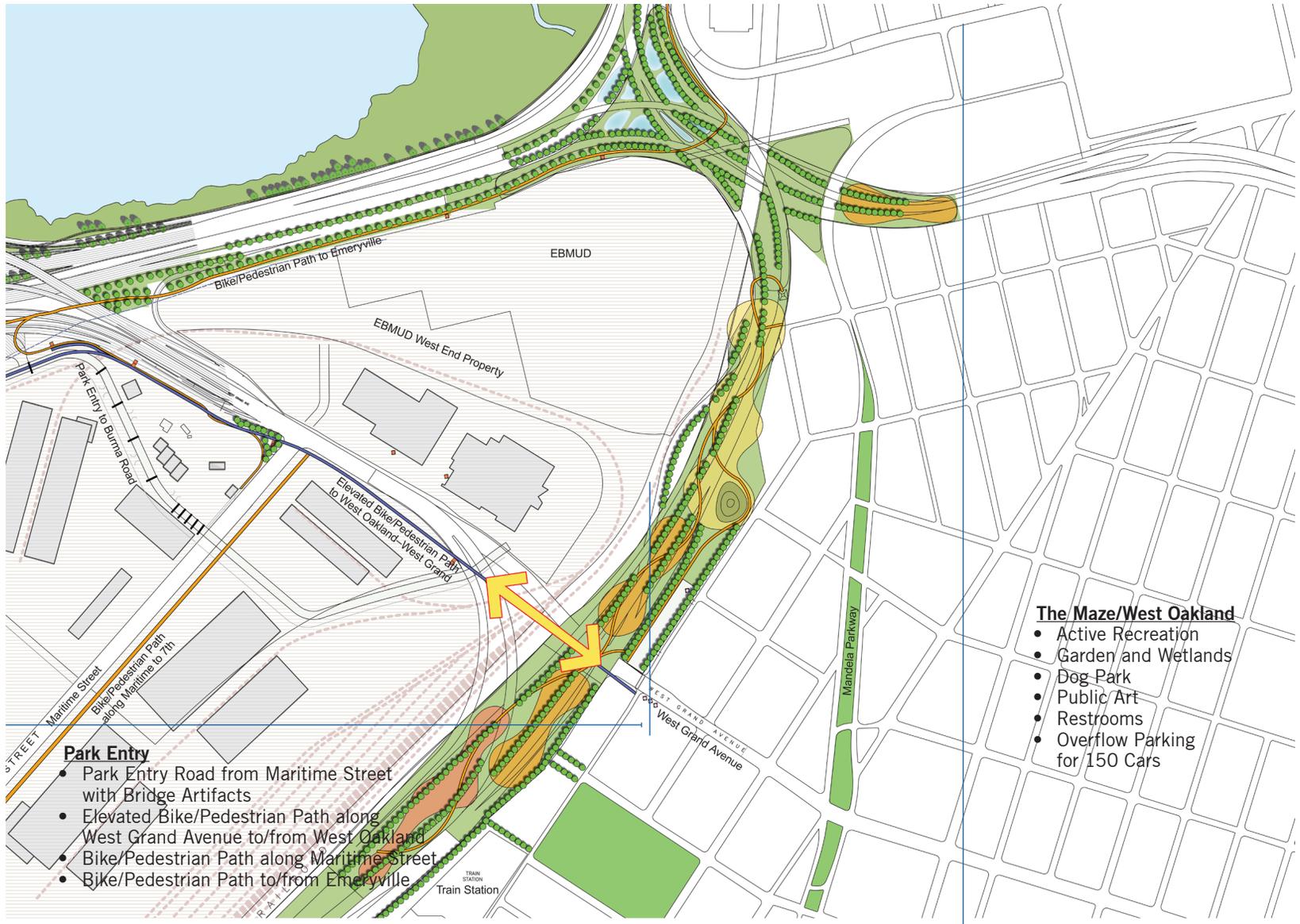
Community Benefits: Provide improvements that enhance the health and welfare of all visitors, including local residents.

Sustainability: Make sustainable practices a foundation of the park design and operations.

Site and Environment: Create a park that is harmonious with adjacent land uses and its natural setting.

Figure 1.2 Gateway Concept Plan





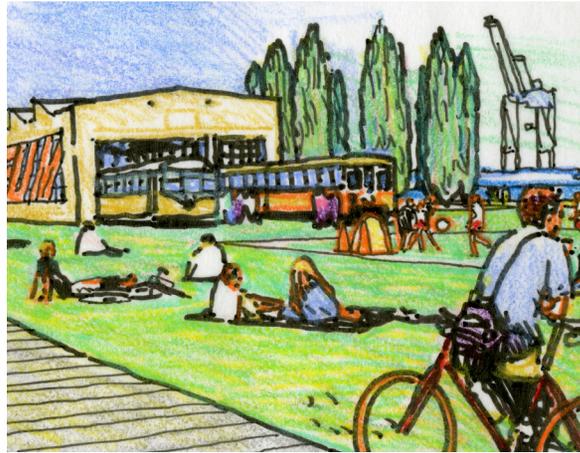
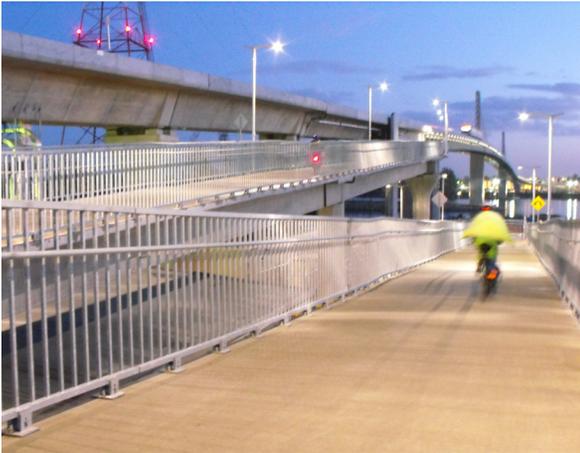
Park Entry

- Park Entry Road from Maritime Street with Bridge Artifacts
- Elevated Bike/Pedestrian Path along West Grand Avenue to/from West Oakland
- Bike/Pedestrian Path along Maritime Street
- Bike/Pedestrian Path to/from Emeryville

The Maze/West Oakland

- Active Recreation
- Garden and Wetlands
- Dog Park
- Public Art
- Restrooms
- Overflow Parking for 150 Cars

The Gateway Park concept plan organizes the site into six areas, with particular features and programmatic emphases, all intended to provide a rich experience for local, regional and international visitors:



Park Access

Mobility and access are important elements of Gateway Park, provided through a variety of transportation modes. Access for bicyclists and pedestrians reaches deep into the surrounding communities, with an iconic elevated bicycle/pedestrian pathway connecting West Oakland to the Park, and another bicycle/pedestrian route connecting along the highway from Emeryville. Transit riders will take AC Transit and arrive directly in front of a green, referred to as Park Central, in the most active area of the park. For motorists, the park experience begins with a drive through historic bridge artifacts on Burma Road, creating a portal leading to the Transportation Museum and parkland beyond.

Park Central

A transportation museum, a park green, large-scale public art and bridge artifacts, including a 504 Bridge section, form the heart of the park and arrival point for park visitors, motorists and bicyclists alike. The transportation museum, bridge artifacts and large lawn for informal play and outdoor events, including a “play port” for children, attract diverse users. The area includes a parking lot, a dropdown for the elevated bike and pedestrian path and a stop for a park shuttle, which transports visitors to Touchdown Plaza and to the Point at the far western end of the park.

Boardwalk

The Boardwalk hugs the water’s edge on the west edge of the West Gateway Development site and provides parking, views to the bay, picnic tables on the water and a large observation deck at the south end with three re-purposed cranes. The Boardwalk incorporates re-purposed containers for plantings, public art and food trucks.



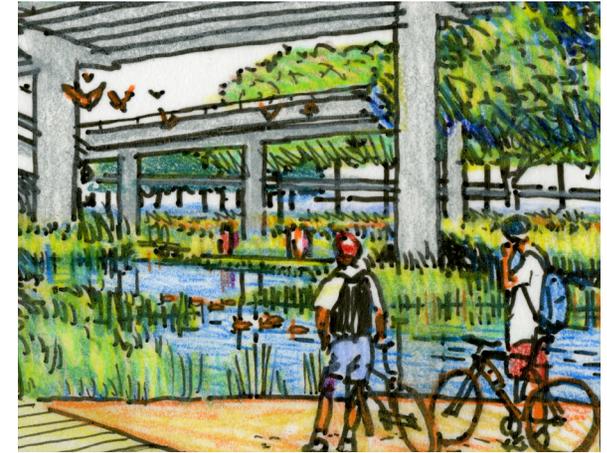
Baywalk

The Baywalk is the area where the park offers a more natural landscape, with an emphasis on strolling, picnicking and bay watching. It includes a kayak launch area, for access to the water, and Touchdown Plaza, the access point for bicyclists and pedestrians to gain access to the Bay Bridge. The plaza is the site, in a ring of benches, commemorates visionaries, donors and stewards of Gateway Park in a ring of benches. A levee that would protect crucial park areas from sea level rise and create two marshes will be designed into the Baywalk area and can be added in the future.



The Point

At the far western end of the park, The Point provides opportunities for strolling and taking in expansive views of the bay and bridge. It includes a warming hut/environmental interpretation center and fishing pier. It is here that pedestrians and bicyclists are able to pass under the new bridge and gain access to Radio Beach.



The Maze/West Oakland

The Maze/West Oakland area of the park takes advantage of the space beneath the maze of freeways, emphasizing health and fitness and providing areas for active recreation, such as basketball, tennis, skating and dog running. It includes two gardens – a wetland garden and dry garden – that demonstrate water use and management strategies. This area is also the most direct link into Gateway Park from Oakland neighborhoods; it is the starting point for the elevated bicycle/pedestrian pathway, which takes visitors safely across industrial lands to the park. It also includes an “overflow” parking lot for park visitors.

Project Phasing

While this document portrays a grand vision for the entire 225-acre park, it is proposed that development take place in two distinct phases, Phase 1 and Phase 2. Phase 1, or the Gateway Park Core, is the focus of this PCR document and will be the focus of the Project Approval Environmental Document (PAED). The project schedule, estimated costs, and funding plan in the following sections consider only Phase 1.

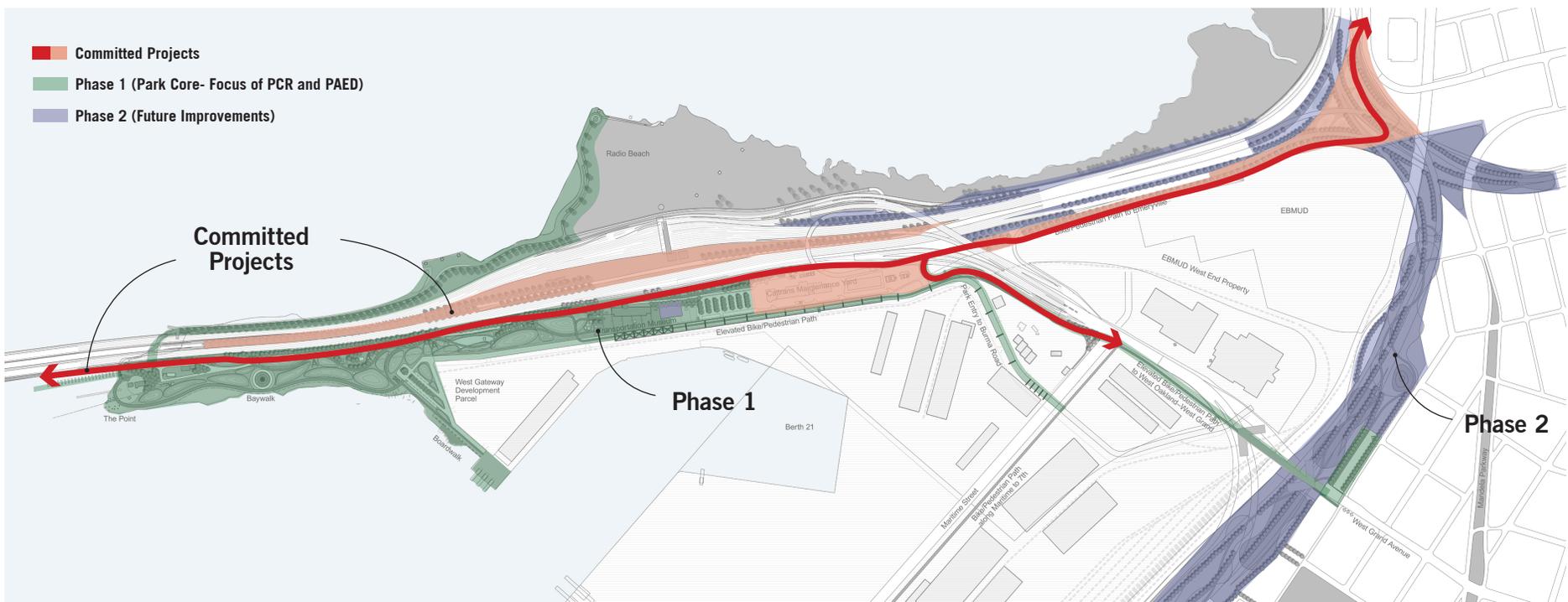
Phase 1 provides a park at the foot of the East Span and allows for access to the new Bay Bridge, for both pedestrians and bicyclists, from Oakland and Emeryville. Phase 1 was selected based on the following criteria:

- Provides a park phase that is useful and usable.
- Provides park access that does not conflict with other uses in the area and allows for other access improvements in later phases.

- Provides a park phase that fits potentially available funding levels.
- Provides a park phase that can be developed while long term development proposals in the area are determined.

The two park phases (Phase 1 and Phase 2) are illustrated below in Figure 1.3: Gateway Park Phasing Overview, along with Committed Projects for the area. The Committed Projects are not part of the scope of this PCR, but are important to note as they include bicycle and pedestrian access to the new East Span of the Bay Bridge, West Oakland and Emeryville.

Figure 1.3 Gateway Park Phasing Overview



Phase 1

Phase 1 of the implementation of Gateway Park focuses on the park's western end at the foot of the East Span of the Bay Bridge and builds on the pedestrian and bicycle access from Oakland and Emeryville provided by the Committed Projects.

For implementation purposes, Phase 1 of the project is further divided into three sub-phases, Phase 1A, 1B and 1C. The details of these phases are presented in Table 1.1 and in the phasing diagram, shown in Figure 1.4. Phase 1 components include:

- **Phase 1A**, is identified as a construction priority for its key park amenities, public use, and concentration of activities. Phase 1A includes an elevated/bike path connecting West Oakland to the park, a museum and surrounding green area, monumental public art, bridge artifacts, and a children's play area.
- **Phase 1B**, to the west of Phase 1A, includes the Boardwalk area with access to the water, Touchdown Plaza (the pedestrian and bike access point to the Bay Bridge), and expansive views at The Point. This phase is identified as Phase 1B primarily due to the land transfer required from the U.S. Army to the East Bay Regional Park District (EBRPD) and related environmental remediation, which could require an extended time to be able to access the property for construction.
- **Phase 1C** includes Radio Beach plantings and landscaping improvements on the north side of the bridge and north of the freeway. The environmental sensitivity of the area will need to be studied further during the PAED process.

Phase 2

Phase 2 consists of "The Maze/West Oakland" or improvements under freeway areas, including landscaping, active recreation, a dog park, and public art. The level and scale of the amenities in this area is somewhat dependant upon the type of development that occurs in the surrounding project area.

Phase 2 also includes some landscape improvements/enhancements north of the freeway in the eastern portion of the site and an expanded museum space to complement the museum located in the historic IERBYS structure.

Phase 2 has been envisioned as an extension of Phase 1 and will provide additional public space and recreational amenities to the West Oakland community.

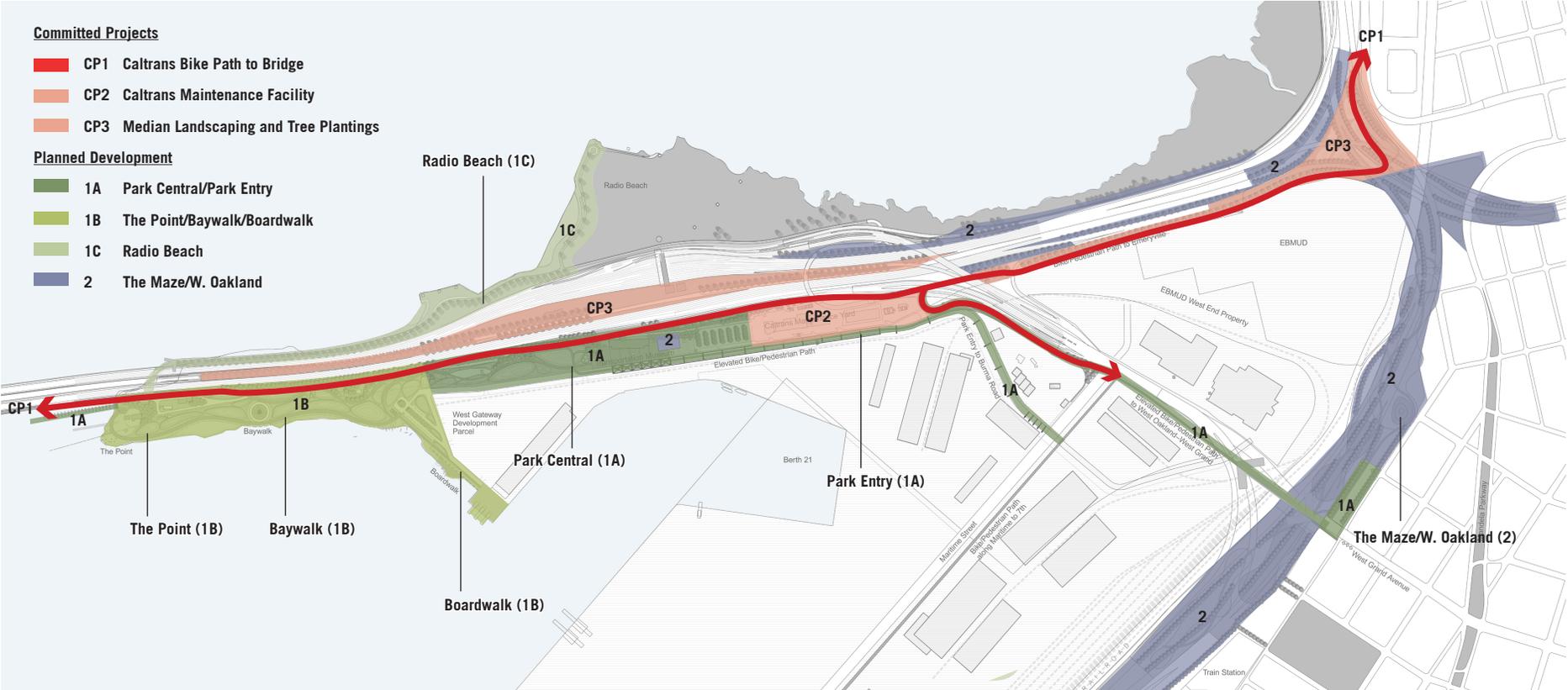
Committed Projects

In addition to the proposed Phases for the park development, a series of committed projects are also planned for the site area and are shown in Figure 1.3, Table 1.1 and Figure 1.4. These committed projects include the pedestrian and bike path to the new East Span of the Bay Bridge, landscaping in the median of the bridge approach, and the new Caltrans maintenance facility. Some of the committed projects are currently under construction.

Table 1.1: Project Phases

Phase	Description
Committed Projects	
CP1	Caltrans Bike Path to Bridge Bay Trail connection onto the new East Span.
CP2	Caltrans Maintenance Facility Relocation of Caltrans maintenance facilities slightly to the east.
CP3	Median Landscaping and Tree Plantings Landscaping in vicinity of the new toll Administration and Tow Buildings.
Phase 1: Gateway Park Core Area	
1A	Park Access Park Central Park Access area with elevated/bike path connecting West Oakland and the park. Elevated path is aligned parallel to West Grand Avenue and then merges with Burma Road at the entry of the park. Burma Road will include way-finding bridge artifacts for motorists. Area also includes offsite parking at W. Grand Avenue. Park Central area surrounding relocated maintenance facility, including a museum at the existing IERBYS location, museum garden, play area, monumental public art, and a retention pond. Fishing Pier at western edge of the site is also included in Phase 1A.
1B	Boardwalk Baywalk The Point Boardwalk area on western edge of West Gateway Development Parcel. Area includes port views, public art, area for food trucks, observation platform, and re-purposed crane(s). Baywalk area where the park offers a more natural landscape. Area includes a kayak launch for access to the water and Touchdown Plaza, the point for bicyclists and pedestrians to gain access to the Bay Bridge. The Point area at far western edge of park. Area includes a warming hut/environmental interpretation center and access under the new bridge to Radio Beach.
1C	Radio Beach Tree plantings and landscaping improvements on north side of the freeway on Radio Beach, including plantings and pathway improvements.
Phase 2: Gateway Park Surrounding Area	
2	Maze/ West Oakland North of Freeway Improvements New Museum Building Improvements under freeway areas, including landscaping, recreation, dog park, public art and restrooms. Phase 2 also includes enhanced landscaping north of the freeway that will supplement CP3 improvements and expanded museum space to complement the museum in the historic IERBYS structure.

Figure 1.4 Detailed Phasing Diagram (All Phases)



Cost Estimates

Table 1.2 shows a summary of the order of magnitude capital cost estimates for Phase 1. As highlighted in the table, the construction cost estimate for Phases 1 of the project totals \$156 million, which includes a cost estimates for construction management, contingencies, and escalation. It is estimated that prior to construction, an environmental document will need to be prepared (\$3 million) and final design (\$15 million) will need to be completed for a total estimated cost of \$174 million for Phase 1 of the project. Detailed cost estimates are located in Appendix A of this document.

It is important to note that approximately \$12 million dollars are already committed to the surrounding project area and are being spent on bike pathways and landscaping currently in construction.

Operations and Maintenance Costs

Based on the East Bay Regional Park District calculations, operations and maintenance (O&M) cost estimates are approximately \$1.0 million per year, with an additional \$500K for start-up costs. The Park District has also estimated \$100K in annual revenues, mainly attributable to parking fees and a percentage of concession operations. The O&M cost estimate does not include the operations of the proposed museum facility or interpretation center.

Table 1.2: Phase 1 Total Costs (in millions)

	Phase 1A	Phase 1B	Phase 1C
Site Preparation	\$3.0	\$3.0	\$1.7
Landscape Planting & Maintenance	\$8.8	\$4.7	\$7.9
Drainage/ Lighting/ Fencing	\$5.4	\$8.5	\$2.5
Vehicular Paving & Curbs	\$5.6	\$0	\$0
Pedestrian Paving	\$26.8	\$1.4	\$0.9
Games/ Sports Surfaces	\$2.4	\$0	\$0
Buildings	\$20.6	\$7.8	\$0
Structures & Water Features	\$22.9	\$7.8	\$0
Utilities	\$2.7	\$2.7	\$0.9
Public Art Allowance	\$5.1	\$0	\$0
Soil Surcharge Allowance	\$1.0	\$0	\$2.5
Total	\$104	\$36	\$16

Notes:

(1) The cost estimates do not include any estimates of land purchases. It is assumed that land purchase for the Caltrans maintenance facility will be funded as part of the maintenance facility project and that other land parcels will be conveyed to the park.

(2) Contractor general conditions and contract mgmt/ contingency built in at 25%.

(3) Escalation costs for Phase 1 are built into line item costs at 3.5% per year to mid point of construction.

(5) Rough order of magnitude estimates, will need refinement in PAED process.

Phase 1A Cost	\$104
Phase 1B Cost	\$36
Phase 1C Cost	\$16

**Phase 1 Total
Estimated Construction** **\$156**

PAED	\$3.0
Final Design	\$15.0
TOTAL COST	\$174

Funding Plan

The proposed funding plan is an attempt to examine realistic fund sources that could be used for the design and development of the park. The proposed funding plan, shown in Table 1.3, identifies potential fund sources that could be utilized for funding of Phase 1 of the project. If funds cannot be identified and secured to complete the full funding for Phase 1, a path forward could be to focus on the improvements identified in Phase 1A and scale back the elements in Phase 1B and 1C. Phase 1B could be reduced to a minimal landscaping and pathway scheme that provides functionality and maintains a viewing area of the Bay at a reduced cost. Phase 1C scope could be limited to environmental documentation.

A number of key items to note about the funding plan include:

1. Seismic Funding: Many of the projects in Phase 1 are eligible for seismic funding.

2. Given that aspects of the park plan are permit requirements for the bridge project, and the park will accommodate trail access to the bridge, toll funds are an eligible use for the development of the park. The toll funding shown in Table 1.3 is based on programmed funds targeted for a gateway park project. The current fund programming is subject to review and adjustment.
3. CTC and MTC programming contribute \$30 million in Transportation Enhancement Funds in 2012 STIP. Added funding could be applied for in subsequent STIP cycles.
4. The EBRPD has \$5.4 million available from Measure funds to develop a shoreline park connecting to SFOBB (\$0.9 available for development and \$4.5 for land acquisition).
5. The City of Oakland staff has indicated that the City will cooperate in the development

of the Gateway Park, given that it already has an open space obligation along some water front portions of its West Gateway and will contribute approximately 20 acres (an area including the Burma Road ROW) to the Gateway Park. Any additional financial contribution to the Park will depend on further negotiations regarding issues such as sharing the costs of shared roadways and utilities.

6. Private funds could be pursued for the museum and aspects of the park program. Private funds have significantly contributed to the overall budget of many parks constructed around the country and can be instrumental to the implementation of a civic project. A private funding comparison of Millenium Park, Olympic Sculpture Park, and the Highline Park is included in Appendix B of this document; three major public park projects built with a high percentage of private funding.

Table 1.3: Funding Sources

	Estimated Cost	Seismic Funds	Bridge Tolls	State TE Funds	Local TE Funds	EBRPD Measure	BCDC	City of Oakland	Private	Total	Funding Gap
Project PAED	\$3		\$3							\$3	\$0
Project Design	\$15		\$14			\$1				\$15	\$0
Phase 1 Construction	\$156	\$62	\$43	\$15	\$15	\$4	\$1			\$140	\$16
TOTAL	\$174	\$62	\$60	\$15	\$15	\$5	\$1	TBD	TBD	\$158	\$16

Schedule, Governance and Challenges

Schedule

The Gateway Park project schedule is closely connected to and dependent on other projects in the area, including the new East Span construction and opening, demolition of the existing East Span, and City of Oakland redevelopment, particularly in the Central and West Gateways. The new East Span is scheduled to open in September 2013 and demolition of the existing east span is forecasted to be complete by the end of 2017.

There are a series of projects in the surrounding area of Gateway Park that will be complete or partially open at the unveiling of the new East Span. Projects that will be complete at this time include bike access to the bridge from the East Bay, as well as median landscaping and planting along portions of I-80 near the bridge and along the bike path. Portions of the Caltrans maintenance facility will also be in construction fall of 2013; phase one of the facility will be complete by early 2014. A partial opening of the IERBYS building is planned and will hold a bridge related exhibition.

The project schedule anticipates that there are near-term planning activities and projects in the area that will determine the commencement of the park project. First, the City of Oakland Infrastructure Master Plan and the EBMUD Main Wastewater Treatment Plant Master Plan will be critical considerations for the park area. Second, the completion of the relocation of the Caltrans Maintenance Facility may affect the schedule for construction of Phase 1A of the park. Construction of Phase 1A of the park would not be able to begin until the maintenance facilities are relocated and operational.

At this time, the environmental analysis for the park is projected to begin in summer of 2012 and take approximately eighteen months to complete. Final design for the park (Phases 1) is projected to take place over a two year period (2014 through 2015). Construction of Phase 1A of the park would start in early 2016, with a completion date of early 2018. Construction of Phases 1B and 1C would start a year later than Phase 1A and be completed in early 2019. The later construction completion for Phases 1B and 1C are due to the land transfer required between the U.S. Army and the East Bay Regional Park District. At this time, it is not clear of the specific timing of that transfer.

Governance

In discussing a governance structure for Gateway Park, this report recognizes that it is important to keep the momentum of the park planning and development moving, and that a continued collaborative process among involved agencies and the community will be critical. A governance structure will be needed that can handle complex land transfers and ownership and financial arrangements.

To ensure the ability to stay on schedule, it is proposed that BATA serve as the lead agency for the development of the PAED Phase for the Gateway Park plan. Under this arrangement, BATA would be the contracting agency with a firm to conduct the EIR and be the signatory for the EIR. However, BATA would conduct the EIR in consultation and cooperation with the Gateway Park Working Group.

For final design and construction of the park it is proposed that a single agency could serve

as the lead agency, or a Joint Powers Authority (JPA) combined with a formal Memorandum of Understanding (MOU) could be developed among the primary funding and land owner agencies in the area.

Project Challenges

1. Environmental Remediation /Army Land Transfer: The schedule for Phase 1B is dependent on the land transfer required between the U.S. Army and the East Bay Regional Park District. At this time, it is not clear of the specific timing of that transfer. The transfer and remediation will need to be prioritized to achieve the proposed schedule.
2. Oakland Army Base Master Plan: Gateway Park is bordered on the east and south by new port development projects, including a new bulk rail facility on the West Gateway Development Parcel. Design of the park and elevated bike path on Burma Rd. will need to be closely coordinated with the development of the Oakland Army Base to ensure compatibility.
3. EBMUD Wastewater Infrastructure: There is a need to protect critical components of onsite EBMUD wastewater infrastructure including a 9-foot diameter treated wastewater outfall, Dechlorination Facility, and Transition Structure during the construction and operation of the park. This will need to be considered in the PAED process and in the final design for the park.
4. Funding: There is a \$16 million funding gap in the overall construction budget at this time and currently no funding sources identified for Operations and Maintenance costs for the park. Funding gaps will need to be considered during the PAED process.

Appendix A : Detailed Cost Estimate

		Phase 1A	Phase 1B	Phase 1C
1	Site Preparation	\$2,981	\$2,975	\$1,720
2	Landscape Planting & Maintenance	\$8,750	\$4,717	\$7,916
	Tree Ribbons	\$468	\$441	\$1,863
	Tree Ribbons - Allowance for soil/drainage	\$1,167	\$1,102	\$4,656
	Additional Trees/Landscaping at Roadside	\$690	\$180	\$0
	Grass Habitat - Turf Natural	\$0	\$1,396	\$0
	Grass Habitat -Turf Designed	\$1,755	\$231	\$0
	Irrigation	\$1,912	\$1,368	\$1,398
	Bio-retention Ponds	\$2,758	\$0	\$0
	Wetland	\$0	\$0	\$0
	Dry Garden	\$0	\$0	\$0
3	Drainage	\$2,760	\$5,700	\$1,410
4	Lighting	\$1,840	\$2,038	\$888
5	Fencing	\$803	\$763	\$156
	Fencing	\$454	\$441	\$0
	Furnishings	\$86	\$176	\$88
	Wayfinding	\$93	\$102	\$44
	Park Entry/Memorial	\$0	\$0	\$0
	Footing & Installation of Art	\$171	\$44	\$25

Appendix A : Detailed Cost Estimate

		Phase 1A	Phase 1B	Phase 1C
6	Vehicular Paving and Curbs	\$5,639	\$0	\$0
	Burma Road Improvements (Interim)	\$600	\$0	\$0
	New Park Road	\$0	\$0	\$0
	Car Parking	\$1,613	\$0	\$0
	Other Roads	\$0	\$0	\$0
	Corp Yard (no structures)	\$3,426	\$0	\$0
7	Pedestrian Paving	\$26,773	\$1,380	\$903
	Elevated Bike Path at Grand	\$25,955	\$0	\$0
	Elevated Bike Path at Maritime	\$0	\$0	\$0
	Bike Path	\$818	\$1,138	\$903
	Bike Plaza	\$0	\$241	\$0
	Berm Trail	\$0	\$0	\$0
8	Games/Sports Surfaces	\$2,390	\$0	\$0
	Children's Play Port	\$2,390	\$0	\$0
9	Buildings	\$20,558	\$7,800	\$0
	Transportation Museum at the existing IERBYS	\$20,558	\$0	\$0
	Transportation Museum - New Construction	\$0	\$0	\$0
	Interpretation Center	\$0	\$4,627	\$0
	Kayak Center	\$0	\$3,173	\$0
	Historic Buildings at Point	\$0	\$0	\$0
	Restaurant	\$0	\$0	\$0
	Boardwalk Buildings	\$0	\$0	\$0
	West Oakland Recreation Club	\$0	\$0	\$0
	Piling Allowance for new Buildings	\$0	\$0	\$0

Appendix A : Detailed Cost Estimate

	Phase 1A	Phase 1B	Phase 1C
10 Structures and Water Features	\$22,904	\$7,841	\$0
Bus Stop	\$86	\$0	\$0
Bank Stabization	\$0	\$4,407	\$0
Shuttle Bus	\$238	\$0	\$0
Arrival Pavillion	\$475	\$0	\$0
504s	\$17,815	\$0	\$0
Timber Boardwalk	\$0	\$3,434	\$0
Crane- TBD	\$0	\$0	\$0
Fishing Pier	\$4,290	\$0	\$0
11 Utilities	\$2,655	\$2,732	\$875
12 Public Art Allowance	\$5,140	\$0	\$0
13 Soil Surcharge Allowance	\$1,028	\$0	\$2,500
TOTAL	\$104,221	\$35,945	\$16,368
		\$156,534	Phase 1 Total Estimated Construction
		\$3,000	PAED
		\$15,000	Final Design
		\$174,534	TOTAL COST

Appendix B: Private Funding Comparisons

Project	Description/Program	Cost (in millions)	Private Funding (in millions)	Private Funding %
Millenium Park, Chicago, IL. <i>City of Chicago Public Buildings Commission</i>	Located in downtown Chicago. Park includes: <ul style="list-style-type: none"> • 4,000 seat pavilion • Lurie gardens • Chase Promenade • Ice rink, walking paths and sculptures • Opened in 2004 	\$475	\$270	57%
Olympic Sculpture Park, Seattle, WA <i>Seattle Art Museum and The Trust for Public Land</i>	Located in downtown Seattle. Park includes: <ul style="list-style-type: none"> • Restored shoreline and reinforced seawall • Pavilion with amphitheater and exhibition space • Beach and open grass areas • Opened in 2007 	\$85	\$64	75%
Highline Park (Phase 1), New York, NY <i>Friends of the Highline and the City of New York Department of Parks & Recreation</i>	Located in western section of Manhattan. • Park includes: • Pathways on elevated structure • Landscaping • First phase opened in 2007	\$177	\$44	25%

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