

## **Supplementary Report - Award of Doc4755698985 to Carla Construction and Maintenance Ltd. for Operation and Maintenance of a Passenger Transportation Shuttle Service for High Park and other Potential Parks**

**Date:** May 20, 2025

**To:** City Council

**From:** General Manager, Parks and Recreation

**Wards:** 4 - Parkdale - High Park

### **SUMMARY**

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This supplementary report provides responds to General Government Committee's decision on item [2025.GG21.9](#) to:

- Gather metrics on potential usage to establish ridership and revenue projections for a passenger shuttle service in High Park.
- Review the multiple requests for shuttle service for Tommy Thompson Park and in consultation with Toronto and Region Conservation Authority (TRCA), to report options to extend the proposed contract for the operation and maintenance of a passenger Transportation Shuttle to also service the Leslie Spit and Tommy Thompson Park.

### **RECOMMENDATIONS**

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The General Manager, Parks and Recreation and the Chief Procurement Officer, recommend that:

1. City Council receives this report for information.

## FINANCIAL IMPACT

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Under the new shuttle service agreement, the Licensee will pay the City 15 per cent of gross revenue (before Harmonized Sales Tax) earned by the Licensee and will operate services at no additional cost to the City. This percentage fee format is used in lieu of the previous flat licence fee of approximately \$10,000 annually.

Based on the ridership estimates provided by the Trackless Train operator for 2024 being 14,200 rides and the proposed fare pricing for the new service, it is reasonable to project that the percentage fee of 15 per cent gross revenue to the City under the new shuttle service agreement will be a minimum of \$13,650 annually.

The Chief Financial Officer and Treasurer has reviewed this report and agrees with the information as presented in the Financial Impact Section.

## DECISION HISTORY

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At its meeting on May 11, 2023, City Council adopted the High Park Movement Strategy. City Council approved a suite of recommendations to advance the implementation of changes to park roads, including that Parks and Recreation issue a Request for Proposal to procure a shuttle service to support the principles of the strategy.

<https://secure.toronto.ca/council/agenda-item.do?item=2023.IE3.7>

At its meeting on June 8 and 9, 2021, City Council adopted the Tommy Thompson Park Update which requested the establishment of a Tommy Thompson Park Joint Management Committee and a work program that includes undergoing a consultation process to inform and create a visitor experience plan:

<https://secure.toronto.ca/council/agenda-item.do?item=2021.IE22.5>

## COMMENTS

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### Metrics on Potential Usage, Ridership and Revenue Projections

#### Past Service Metrics

The current Trackless Train amusement service is weather-dependent, and operates seasonally from April to October, and on weekends in the shoulder seasons (April, September and October). In 2024, the Trackless Train had an estimated ridership of 14,200. In addition to the Trackless Train service, the 203 High Park weekend bus service, operated by the Toronto Transit Commissions serves an average of approximately 70-130 passengers a day from June to August, based on 2023 data.

## Potential Usage and Revenue Projections

Carla Construction and Maintenance Ltd. has committed to establishing a robust tracking system in support of more accurate and consistent reporting within its first operating season. Anticipated factors that are expected to increase ridership with the provision of the people mover include:

- Improved customer service
- Increased service levels, particularly during peak seasons
- Consistent and more frequent service schedule, operating rain or shine, year-round
- Convenient routes that increase access to key destinations in the park
- New pricing model including discount offerings
- Accessible and family-friendly vehicles

Carla Construction and Maintenance is an established local business that has served High Park for almost 40 years. As a supplier, Carla Construction and Maintenance Ltd. demonstrated sound market knowledge and a proven track service record that can be expanded to meet the objectives of the High Park Movement Strategy.

Relying upon extensive experience and understanding of ridership and financial trends over the years, Carla Construction and Maintenance proposed a capital investment and operating model that meets the City's requirements. Parks and Recreation estimates that average pricing per person will be approximately \$6.41 + HST based on the supplier's pricing proposal. Based on historical service performance and the supplier's proposed pricing model, gross revenues for future operations are estimated at \$91,000 annually (with potential for growth).

If the new service model garnered ridership similar to 2024 estimates, the percentage fee revenue of 15 per cent of gross revenue from 14,200 rides would be approximately \$13,650, due to the City. This estimate assumes an even distribution of age groups using the service, without discounts. The proposal also outlined mitigation strategies for fluctuations in ridership throughout the year, which includes consideration of flexible pricing models and proactive marketing and outreach efforts to ensure a viable business model.

High Park receives approximately 1.5 million annual visitors; when surveyed, 63 per cent of respondents identified an integrated transit or shuttle service as a high or medium priority as part of the High Park Movement Strategy. It is anticipated that a shuttle service will be operating in a strong and receptive park market that exceeds the historical ridership with the more basic service model.

## Data Tracking and Monitoring for New Shuttle Service

The extension of the current Trackless Train contract for the 2025 season required the operator to provide monthly reports indicating the number of tickets sold for adults, seniors, students, and children. As a part of the new shuttle service, the RFP outlined additional reporting mandatory deliverables that require the supplier to:

- Track ridership and ticket sales by fee categories, keeping a well-ordered and record the number of tickets sold, and the amount charged for each age category or ticket type, to the satisfaction of General Manager, Parks and Recreation, for a minimum of eight years.
- Supply monthly financial report to support monthly payment of percentage fee.
- Submit an annual report of monthly ridership and ticket sales of each age category or ticket type, along with a report of annual gross revenue and for the operation of the shuttle service.

City staff will review these reports with the operator annually to ensure the objectives of the service are being met and that the operation remains viable.

## **Tommy Thompson Park and Leslie Street Spit**

### **Requests for Shuttle Service and Project Dependencies**

Following May 12 meeting of the General Government Committee, City staff engaged the Toronto and Region Conservation Authority (TRCA). The TRCA confirmed that reinstating a shuttle service would be welcomed for accessibility for the park. Discussions to consider options to extend a passenger shuttle service into Tommy Thompson Park and the Leslie Street Spit are ongoing.

As a part of the Request for Proposal (RFP), Carla Construction and Maintenance has expressed interest to deliver service in additional parks. For a shuttle service to be considered and implemented at Tommy Thompson Park and Leslie Street Spit, the following would be required:

- Consultation with local Councillor on shuttle needs and ensure alignment with the Tommy Thompson Park Visitor Experience Plan engagement strategy to address stakeholder and park user needs.
- Coordination with TRCA on the assessment of the road network for the shuttle route, servicing requirements, infrastructure needs, suitable schedule, and appropriate vehicle type.
- Following Council direction on the Award of Doc4755698985, City staff could negotiate terms and conditions for a passenger service in High Park, and specify opportunities to extend this contract for shuttle service operations at Tommy Thompson Park and the Leslie Street Spit.
- Pending Carla Construction and Maintenance's agreement that Tommy Thompson Park and Leslie Street Spit is an attractive and viable business opportunity for this operator, negotiate terms and conditions for a passenger service at this location.

### **Next Steps**

Upon the contract award for shuttle service for High Park and other potential parks, the project team would engage with the TRCA and the Tommy Thompson Park Visitor Experience Plan team to incorporate a shuttle at Tommy Thompson Park and Leslie Street Spit. If the opportunity is deemed feasible and appropriate for Carla Construction

and Maintenance Ltd. to provide shuttle services, Parks and Recreation can begin negotiation with the supplier to implement this service.

Staff estimate that assessment and negotiations would occur in 2025/2026 with the potential to implement a shuttle solution in 2027 at the earliest:

Timeline	Key Tasks
2026	<ul style="list-style-type: none"><li>• High Park shuttle to start in Spring 2026</li><li>• City and operator to review business opportunities for new parks based on 2026 performance</li></ul>
2027	<ul style="list-style-type: none"><li>• Infrastructure improvements to facilitate new shuttle service at new parks</li></ul>

If it is not feasible for Carla Construction and Maintenance Ltd. to extend services, Parks and Recreation can explore other options including but not limited to issuance of an RFP using the learnings from the High Park shuttle while customizing needs for the Tommy Thompson Park and the Leslie Street Spit.

## CONTACT

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## SIGNATURE

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