

2026
2027

Draft Capital Budget



February 3, 2026



2026-2027 Capital Budget

This section presents the 2026 and 2027 Capital Budget, totaling \$15.42 million. The initiatives proposed for the coming years represent priorities identified by the asset management plan as well as those of community need. This section of the document is organized by department, and a summary list of the capital budget for each department is included to show an overview of the total capital budget cost and funding sources for each. Following the summaries, individual project request breakdowns are provided with information about each initiative, including a description of the project and its importance.

Projects in the 2026 and 2027 Capital Budget are evaluated based on alignment with Council priorities, readiness for implementation, and potential impact on both the organization and the community. This structured and transparent approach ensures capital investments are well-justified, strategically planned, and responsive to Wawa's evolving needs.

To understand how each proposed capital project aligns with Council's strategic plan, this section includes a visual indicator.

When this icon appears  , it signifies that the project directly supports Council's strategic plan. This visual tool provides a quick and accessible way to see how capital investments reflect Council's direction and strategic goals.

2025 Completed Projects

Project	Taxation	Reserves	Other W &S, Grants & Donation	Total Cost
Olympia Battery	37,117			
Water Intake **		724,340		724,340
Hydrant Rehabilitation			49,619	49,619
WTP - Filters		166,226	45,000	215,845
Landfill Expansion		29,186		29,186
MMCC Improvements		40,861		40,861
IS Building	25,000	11,457	5,000	41,457
Fleet Renewal		53,653		53,653
WTP Compressor **		136,178		136,178
Airport Equipment		88,992		88,992
Computer Upgrades				
Totals		1,645,648	49,843	

** Projects are still in progress and/or not all invoices have been received and will show in 2026-2027 proposed budgets



Capital budget presentation only – draft operating budget in March 2026.



Alignment with Strategic Plan, Financial Plan and Asset Management.



Priorities – Based on essential and critical requirements.



To fund long-term capital projects, an increase of 4.8% tax levy for capital projects only would be required each year over the next 20 years.



Use of reserves continues to increase to reduce tax rate impact. This is not sustainable in the long-run. CCBF and OCIF will be close to fully used.



2027 Capital Projects are estimates only. Studies, funding opportunities and priorities may change.

Capital Budget Key Considerations

2026-2027 Capital Budget Summary

Department	2026	2027	Total
Taxation	265,000	192,000	457,000
Reserves	2,260,651	5,053,661	7,314,312
Grants – Federal	226,317	508,500	734,817
Grants – Provincial	2,657,676	3,604,091	6,261,767
Other	359,281	291,887	651,668
Total	5,768,925	9,650,139	15,419,564

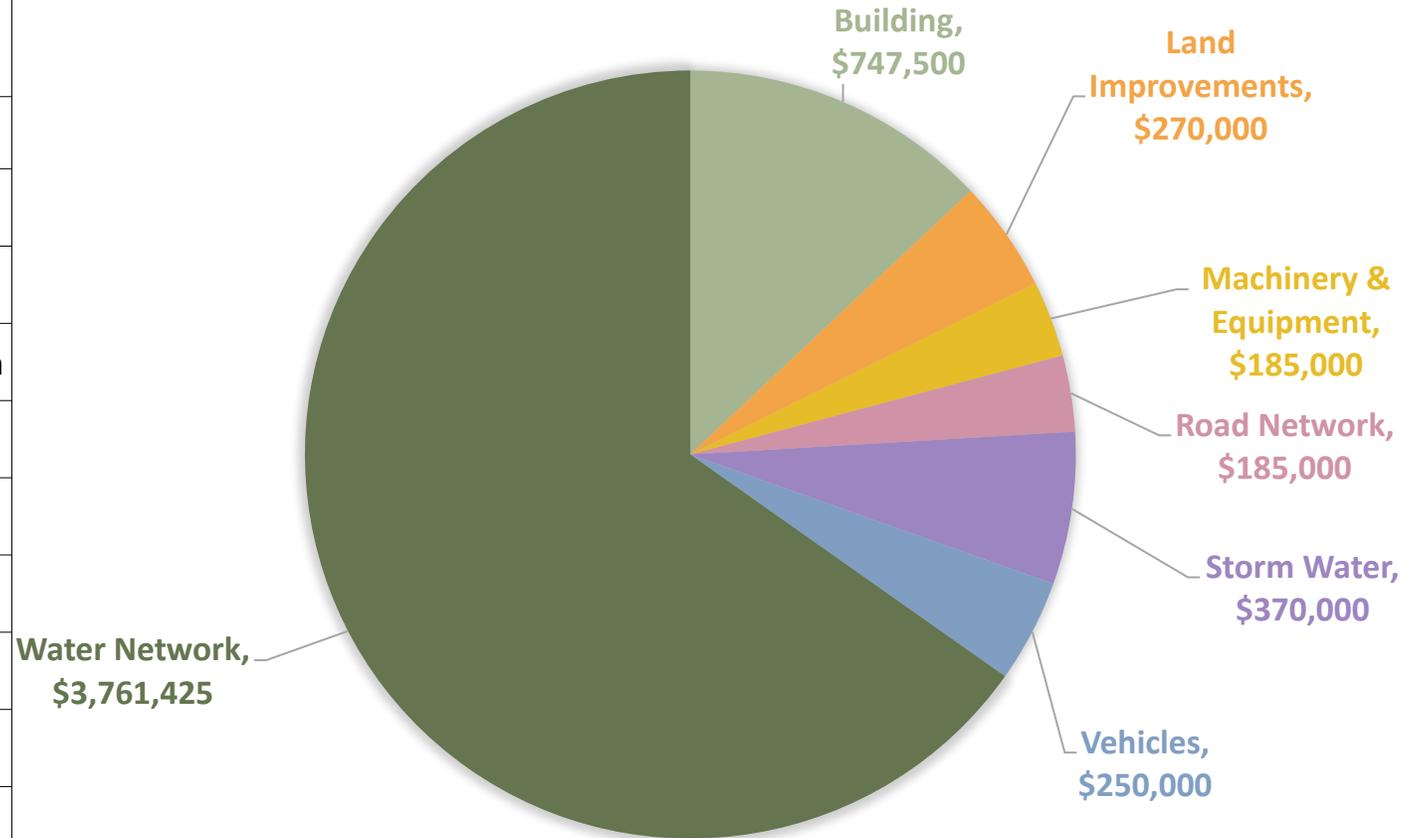
2026

Draft 2026 Capital Budget

\$5.77M

The chart presents the 2026 capital budget by Asset Category.

Algoma Street and Beck Avenue Watermain and Sanitary Sewer Improvements	MMCC Improvements
Cemetery Expansion	Mower
Compressor – WTP	Pavement Preservation
Computer Hardware	Sidewalk Rehabilitation
Council Chamber Washrooms	Town Hall – Study & Renovation
Fire Hall – Design & Drawing	Tractor Deck / Trailer
Fleet Renewal	Upper Mission Park
Ganley Street Storm Sewer	Water Distribution Upgrade
Hydrant Rehabilitation	Water Intake
IS Building – Magpie	WTP - Auto Dialer
Landfill Expansion	WTP – Camlock 25, MCC 26
TIC / Goose Nest / Signage	Marina – Fish Hut

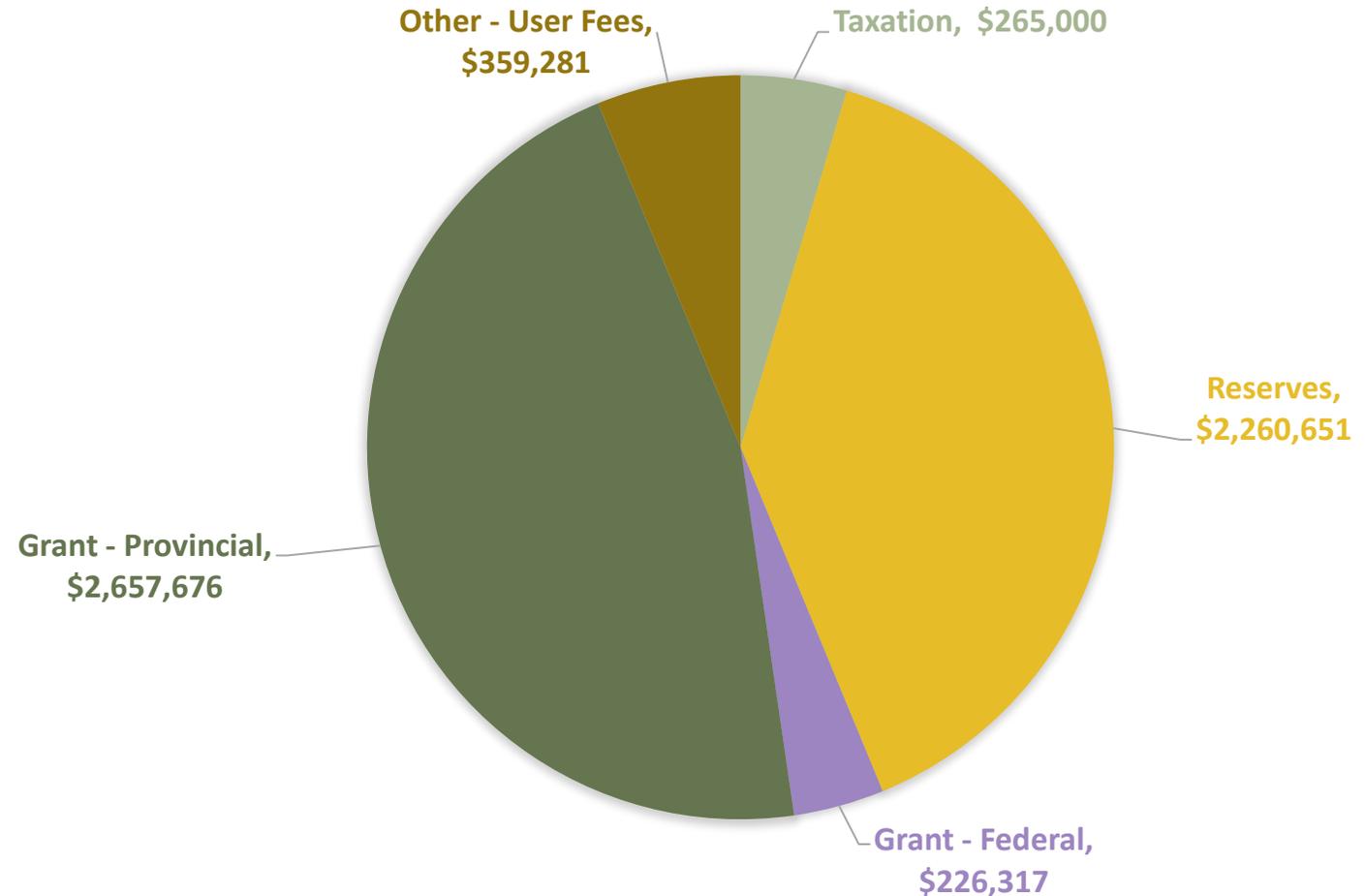


The chart presents the 2026 capital budget by Funding Source.

The capital plan is funded from a variety of sources:

- Reserves
- Grants
- Taxation
- User Fees

The chart presents the 2026 capital budget broken down by major funding sources.



2026				
Project	Cost	Funding Source		
		Taxation	Reserves	Grant - Provincial
Council Chamber Washrooms *	112,500	2,500	50,000	60,000
Computer Hardware	15,000	15,000		
Town Hall – Study & Renovation	200,000		200,000	
Total	327,500	17,500	250,000	60,000

* Grant Dependent

2026 Capital Budget – Corporate Services

Corporate Services - 2026

Council Chamber Washrooms

Project Description

Renovation of the washrooms on the main floor by combining the two currently there into one that meets accessibility requirements.

Why is this important

Upgrading the washrooms ensures the space meets accessibility standards, enhances the experience for Council members and visitors and reduces maintenance and repair needs.

2026			
Cost	Funding Source		
	Taxation	Reserves	Grant - Provincial
112,500	2,500	50,000	60,000

Computer Hardware

Project Description

Replacement of outdated computers and update required firewalls.

Why is this important

Upgrading outdated computers ensures staff can work efficiently and securely, improves performance, reduces downtime, enhances data protection, and supports the Municipality's ability to deliver services reliably.

2026	
Cost	Funding Source
	Taxation
15,000	15,000

Corporate Services - 2026



Town Hall – Study & Renovation

Project Description:

This project is seeking professional architectural and engineering consulting services to prepare comprehensive design and construction-ready drawings for the redesign and modernization of the Wawa Town Hall facility. It would include the need for accessibility, HVAC upgrades, review of operational space requirements and structural requirements.

Why is this important to the Municipality:

This project is to enhance the functionality, accessibility, safety, and long-term service capacity of the municipal administrative building while ensuring compliance with all applicable building codes, accessibility standards, and municipal operational requirements.

2026	
Cost	Funding Source
	Reserves
200,000	200,000

2026

Project	Cost	Funding Source			
		Taxation	Reserves	Grant - Federal	Grant - Provincial
MMCC Improvements	100,000		100,000		
Tractor Deck / Trailer	160,000	67,500	92,500		
Upper Mission Park *	50,000				50,000
Marina – Fish Hut	50,000		50,000		
Migrating North (Tourism) *	180,000		18,000	81,000	81,000
Total	540,000	67,500	260,500	81,000	131,000

* Grant Dependent

2026 Capital Budget

Community Services and Tourism

Community Services and Tourism - 2026

MMCC Improvements

Project Description

The 2026 MMCC improvements involved outside ramp resurfacing, parking lot sealing, asphalt repairs, header trench and north hallway flooring replacement.

Why is this important

These upgrades address safety concerns and prevent further deterioration of facility surfaces, helping extend the lifespan of the building and reduce future maintenance costs.

2026	
Cost	Funding Source
	Reserves
100,000	100,000

Tractor Deck / Trailer

Project Description

Replacement of the New Holland TC35D Tractor (blue) and mower deck attachment.

Why is this important

Replacing the tractor and mower deck ensures safe and reliable operations, reduces rising maintenance costs, and improves efficiency. Proactive replacement aligns with asset lifecycle management and minimizes service disruptions.

2026		
Cost	Funding Source	
	Taxation	Reserves
160,000	67,500	92,500

Community Services and Tourism - 2026

Upper Mission Park

Project Description

Landscaping and installation of small accessible structure in the Mission. Funded 100% through Trillium (structure) and other donations (landscaping materials).

Why is this important

This investment reflects the Municipality's commitment to accessibility and community well-being, while removing barriers faced by children with mobility and sensory challenges.

2026	
Cost	Funding Source
	Grant- Provincial
50,000	50,000

Marina – Fish Hut

Project Description

Replacement of fish cleaning station to a block building. The design will be the same design as washroom complex.

Why is this important

Replacing the fish cleaning station will improve sanitation, reduce ongoing maintenance, and provide a durable, long-term facility that supports marina users and tourism.

2026	
Cost	Funding Source
	Reserves (Marina)
50,000	50,000

Community Services and Tourism - 2026

Migrating North – Phase 1

Project Description

This project is structured around three interconnected focus areas:

- Communications & Marketing – Building a unified brand and delivering a comprehensive Tourism Marketing and Communications Plan that positions Wawa as a must-see stop and hub for exploration.
- Wawa Goose & Tourist Information Centre – Upgrading Wawa’s most iconic attraction and maximizing the Tourist Information Centre’s power to welcome visitors and direct them further into the community.
- The Goose Nest – Enhancing Wawa’s downtown business incubator and event space to create a vibrant, year-round community hub that bookends the visitor experience.

The 2026 initial stages are a marketing plan and site / interior designs.

Why is this important

This integrated proposal presents a comprehensive strategy for leveraging Wawa’s significant Highway 17 traffic to increase both vehicle and foot traffic in the downtown core. By combining strategic marketing, improved wayfinding, revitalized visitor infrastructure, and enhanced placemaking, we create a strong economic development tool that reflects Wawa’s identity and priorities.

2026			
Cost	Funding Source		
	Reserves	Grant - Federal	Grant - Provincial
180,000	18,000	81,000	81,000

2026

Project	Cost	Funding Source				
		Taxation	Reserves	Grant - Federal	Grant - Provincial	Other Funding
Water Intake	369,686		96,890	145,317	121,085	6,394
Compressor – WTP	5,600		5,600			
Cemetery Expansion	20,000	20,000				
Landfill Expansion	200,000		200,000			
IS Building – Magpie	55,000	25,000	25,000			5,000
Hydrant Rehabilitation	45,000					45,000
Pavement Preservation	150,000	75,000	75,000			
Sidewalk Rehabilitation	35,000		35,000			
Fleet Renewal	250,000		250,000			
Mower	10,000	10,000				
Ganley Street Storm Sewer	370,000		370,000			
Algoma and Beck Street Servicing	3,213,139		650,661		2,345,591	216,887
Total	4,723,425	130,000	1,708,151	145,317	2,466,676	273,281

2026 Capital Budget - Infrastructure Services

Infrastructure Services - 2026

Water Intake

Project Description

This project was completed in 2025. The amounts budgeted for 2026 are for all the holdbacks that will be received in 2026 for payment.

2026				
Cost	Funding Source			
	Reserves	Grant - Federal	Grant - Provincial	Other Funding
369,686	96,890	145,317	121,085	6,394

WTP - Compressor

Project Description

This project was completed in 2025. The amounts budgeted for 2026 are for all the holdbacks that will be received in 2026 for payment.

2026	
Cost	Funding Source
	Reserves
5,600	5,600

Infrastructure Services - 2026

Cemetery Expansion

Project Description

To purchase Columbarium for the new section of Woodland Cemetery that will accommodate double occupancy.

Why is this important

Double-occupancy niches are important for several practical, financial, and community-driven needs. Residents have requested companion options which allow couples or family members to be placed together, better meeting community needs.

2026	
Cost	Funding Source
	Taxation
20,000	20,000

Landfill Expansion

Project Description

For the 2026 year, the existing trees that occupy the total area of the expansion site need to be removed along with stumps to prep the area for coming years.

Why is this important

Expanding the landfill ensures the Municipality maintains sufficient long-term waste disposal capacity. Completing tree and stump removal in 2026 prepares the site for future development, helping avoid capacity shortages, emergency measures, and higher costs associated with delaying the work.

2026	
Cost	Funding Source
	Reserves
200,000	200,000

Infrastructure Services - 2026

IS Building – Magpie

Project Description

To replace broken / cracked windows, replace doors and to replace the small roof over front and back doors.

Why is this important

Replacing damaged windows and doors is essential because it protects municipal assets, reduces long-term costs, and ensures facilities remain safe, functional, and energy-efficient. These repairs are identified in building assessment.

2026			
Cost	Funding Source		
	Taxation	Reserves	Other Funding
55,000	25,000	25,000	5,000

Hydrant Rehabilitation

Project Description

Rehabilitation of aging fire hydrants across the municipal water distribution system, including inspection, repair, replacement of worn components and completed operational testing to ensure each hydrant meets required performance and safety standards.

Why is this important

Maintaining hydrants in proper working condition is critical for fire protection, public safety, and insurance compliance. Rehabilitation prevents failures during emergency response and extends the service life.

2026	
Cost	Funding Source
	Other Funding
45,000	45,000

Infrastructure Services - 2026

Pavement Preservation

Project Description

To resurface a portion of Tamarack and Michipicoten River Village Road as identified by Street Scan. Smaller areas that pose problems like excessive potholes, delamination of layers and excessive cracking with faults.

Why is this important

Pavement preservation is important to a municipality because it protects infrastructure, saves money, and maintains safe, reliable roads for the community.

2026		
Cost	Funding Source	
	Taxation	Reserves
150,000	75,000	75,000

Sidewalk Rehabilitation

Project Description

The renewal of existing sidewalks that have been identified by Street Scan to be repaired or replaced.

Why is this important

Sidewalk rehabilitation is important to a municipality because it directly affects safety, accessibility, infrastructure longevity, and overall community well-being.

2026	
Cost	Funding Source
	Reserves
35,000	35,000

Infrastructure Services - 2026

Fleet Renewal

Project Description

To replace the 2015 Ford F-550 that is utilized though all seasons and to replace 2016 Dodge Ram 1550.

Why is this important

Replacing older fleet vehicles is essential to maintain safe, reliable, and cost-effective municipal operations. As vehicles age, their performance declines and the cost to keep them operational increases. Timely replacement ensures staff can deliver services efficiently while minimizing risk and long-term financial impacts.

2026	
Cost	Funding Source
	Reserves
250,000	250,000

Mower

Project Description

To replace our 15-year-old riding mower.

Why is this important

This mower is used to cut our boulevards in town and our cemetery grounds daily throughout the summer months. Investing in a new mower supports responsible asset lifecycle management, improves safety for operators, and ensures the Municipality can continue delivering clean, well-maintained public spaces for residents and visitors.

2026	
Cost	Funding Source
	Taxation
10,000	10,000

Infrastructure Services - 2026

Ganley Street – Storm Sewer – Phase 1

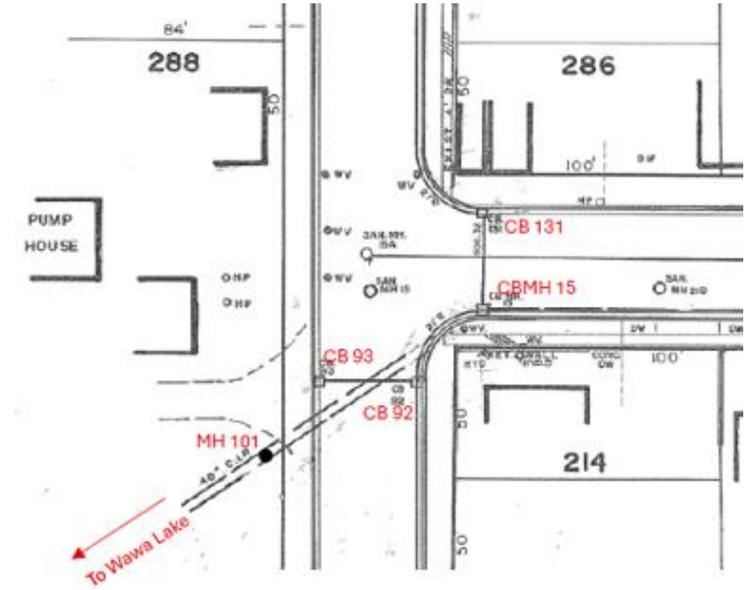
Project Description

This project is a three-phase project to replace the failing storm sewer collector from the pump house at Wawa Lake, across Toronto Avenue up to McKinley Avenue.

The 2026 phase is the portion of concrete pipe that crosses Toronto Avenue called MH 101 to CBMH 15.

Why is this important

The Ganley Street Storm Sewer System is aging and experiencing structural issues that could pose significant risks to roads. Replacing failing storm sewer infrastructure is essential for protecting public safety, municipal assets, and long-term financial sustainability.



2026	
Cost	Funding Source
	Reserves
370,000	370,000

Infrastructure Services - 2026

Algoma Street and Beck Avenue Watermain and Sanitary Sewer Improvements (Two Year Project)

Project Description

Construction of approximately 800m of watermain on Algoma Street and Beck Avenue from Broadway Avenue to Government Road including connections to existing watermains on McKinley Avenue, First Avenue, Second Avenue, Third Avenue and Churchill Avenue in the Municipality of Wawa. The project will also construct approximately 700m of sanitary sewer on Algoma Street and Beck Avenue and restore the impacted municipal roads. Construction of associated watermain appurtenances including main valves, hydrants and service connections, and sewer appurtenances including maintenance holes and service connections is also included in the project scope.

The first phase is to complete the water main circuit from Beck Avenue to Broadway tying in or looping dead end water mains to create a constant flow. This creates the opportunity for better flow control and isolated valve control to alleviate the loss of water to the hospital and area.

Why is this important

The outcomes of this water infrastructure project will improve health and safety and promote the preservation of the current housing supply within the community.

2026			
Cost	Funding Source		
	Reserves	Grants – Provincial	Other Funding
3,213,139	650,661	2,345,591	216,887

Fire Hall – Design & Drawing

Project Description:

Professional design services to develop renovation concepts and detailed drawings for the Fire Hall, addressing facility deficiencies, safety requirements, and future operational needs. The design phase will support future construction and cost estimation.

Why is this important to the Municipality:

This project is essential to identify Fire Hall deficiencies, improve firefighter safety and functionality, and prepare the Municipality for future renovations. Completing detailed designs and drawings will support accurate cost planning and reduce risk.

2026	
Cost	Funding Source
	Taxation
50,000	50,000

2026 Capital Budget – Protective Services

2026			
Project	Cost	Funding Source	
		Reserves	Other Funding
WTP - Auto Dialer	11,000		11,000
WTP – Camlock 25 and MCC #3	42,000	42,000	
Water Distribution Upgrade	75,000		75,000
Total	128,000	42,000	86,000

2026 Capital Budget – Water Servies

Infrastructure Services - 2026

WTP Auto Dialer

Project Description

Purchase of a modernized ethernet based/remote access auto dialer that is used to monitor remote equipment and automatically send alerts via phone call when pre-configured alarm conditions are met.

Why is this important

Having an auto dialer at a Water Treatment Plant (WTP) is important because it protects public safety, ensures regulatory compliance, and reduces operational risk.

2026	
Cost	Funding Source
	Other Funding
11,000	11,000

WTP – Camlock 25 and MCC #3

Project Description

To incorporate into the existing emergency power generator system an exterior Camlock Docking Station with both load bank & portable generator connections.

Replace an old General Electric MCC#3 (original vintage) switchgear that is now obsolete.

Why is this important

Camlock: If something ever happened to the permanent interior generator, there is no easy means to plug-in a portable (mounted on trailer) exterior generator, until the building's permanent emergency power generator is fixed.

MCC#3: Replacement parts for this switchboard are scarce and no longer available. This could create serious problems and/or prolonged equipment downtime in the future.

2026	
Cost	Funding Source
	Reserves
42,000	42,000

Water Services - 2026

Water Distribution Upgrade

Project Description

The upgraded water distribution system would be able to accommodate an industrial development of 18 ha in industrial growth area 1 in addition to the residential growth. Upgrades to the booster station are required to increase the capacity if development in industrial growth is pursued. This is also required for Fire Services

Why is this important

Upgrading the booster station is important because it ensures the community's water distribution system can reliably support future growth in the industrial development area. As new homes or businesses connect to the system; more pressure and flow are required. The booster station ensures consistent, dependable supply for both current and future users.

2026	
Cost	Funding Source
	Other Funding
75,000	75,000

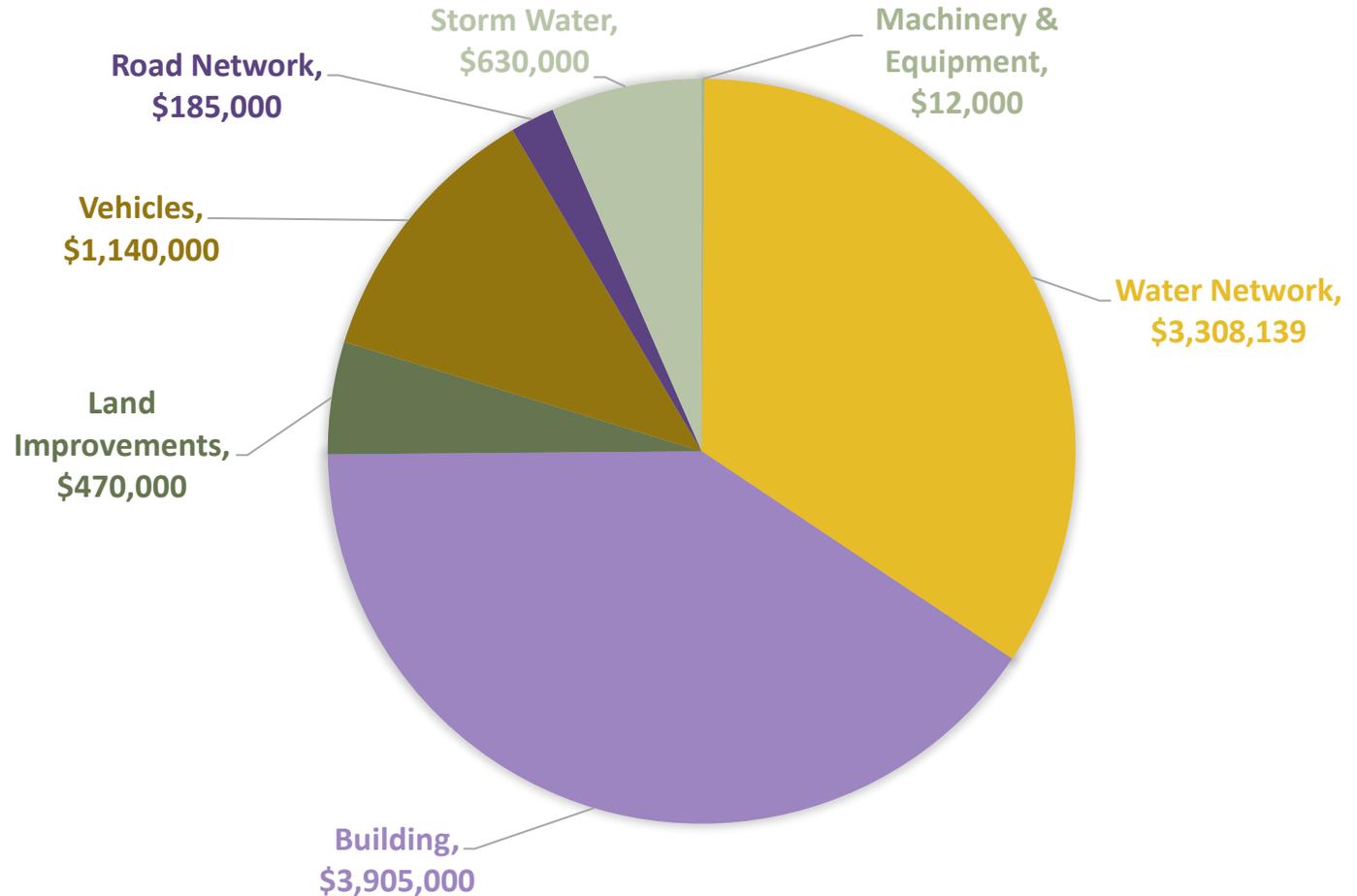
2027

Draft 2027 Capital Budget

\$9.65M

The chart presents the 2027 capital budget by Asset Category.

Algoma Street and Beck Avenue Watermain and Sanitary Sewer Improvements	Pavement Preservation
	Pumper Truck - #1 and #2
Cemetery Expansion	Sidewalk Rehabilitation
Computer Hardware	TIC / Goose Nest / Signage
Fire Hall Renovation	MMCC Improvements
Fleet Renewal	Town Hall – Renovation
Ganley Street Storm Sewer	Water Distribution Upgrade
Industrial Park Design	WTP – Fuel Oil Storage Tanks
Landfill Expansion	

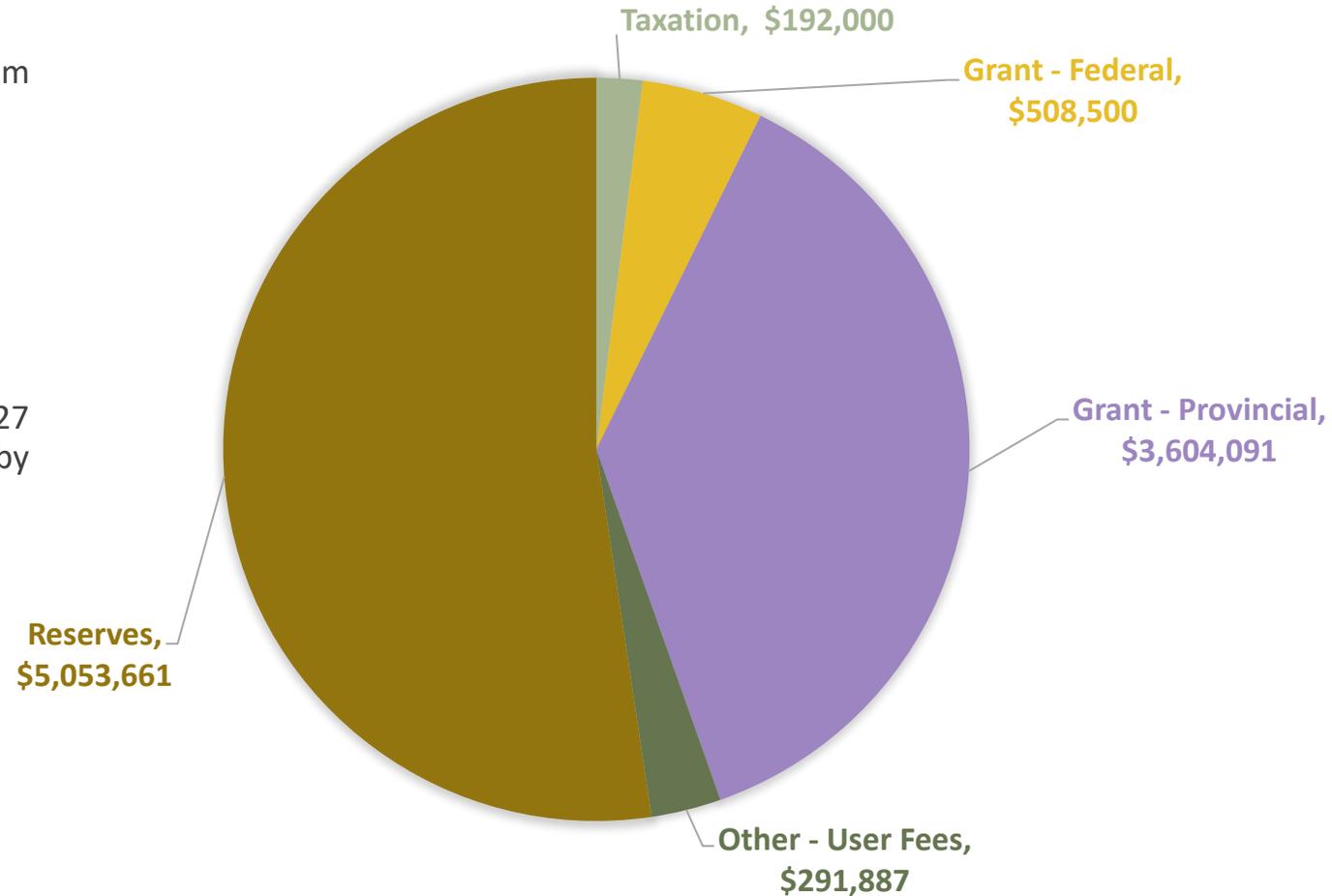


The chart presents the 2027 capital budget by Funding Source

The capital plan is funded from a variety of sources:

- Reserves / Loans
- Grants
- Taxation
- User Fees

The chart presents the 2027 capital budget broken down by major funding sources.



2027			
Project	Cost	Funding Source	
		Taxation	Reserves
Town Hall – Renovation	1,000,000		1,000,000
Computer Hardware	12,000	12,000	
Total	1,012,000	12,000	1,000,000

2027 Capital Budget – Corporate Services

Corporate Services - 2027

Town Hall – Renovation

Project Description

This project will continue as per the recommendation of the 2026 study. The project is to address aging infrastructure, improve functionality, and ensure compliance with current building and accessibility standards. The work will include upgrades to internal layouts, accessibility features, HVAC systems, energy efficiency components, structural improvements, and the modernization of public-facing and staff work areas.

Why is this important

The project will address aging infrastructure, improve accessibility for staff and the public, enhance energy efficiency, and extend the functional life of the facility.

2027	
Cost	Funding Source
	Reserves / Loan
1,000,000	1,000,000

Computer Hardware

Project Description

Replacement of outdated computers and update required firewalls.

Why is this important

Upgrading outdated computers ensures staff can work efficiently and securely, improves performance, reduces downtime, enhances data protection, and supports the Municipality's ability to deliver services reliably.

2027	
Cost	Funding Source
	Taxation
12,000	12,000

2027				
Project	Cost	Funding Source		
		Reserves	Grant - Federal	Grant - Provincial
MMCC Improvements	25,000	25,000		
MMCC Roof *	1,000,000	250,000		750,000
Migrating North (Tourism)*	1,130,000	113,000	508,500	508,500
Total	2,155,000	388,000	508,500	1,258,500

* Grant Dependent

2027 Capital Budget

Community Services and Tourism

Community Services and Tourism - 2027

MMCC Improvements

Project Description

The 2027 MMCC improvements for this year will be to re-gasket the chiller. The chiller is a component of the refrigeration plant that transfers heat from the arena and curling rinks

Why is this important

Replacing the chiller gaskets is a regular maintenance item for an ice plant with a plate and frame chiller like ours. This maintenance task ensures that the chiller can continue to operate both safely and efficiently and is recommended by the refrigeration company to be replaced every 10 years. The last time the chiller was re-gasketed was in 2017.

2027	
Cost	Funding Source
	Reserves
25,000	25,000



MMCC Roof

Project Description

Replacement of the roof surface on the flat portions of the building (everything except the curling and arena roofs). Also includes replacement of the wet and damaged insulation throughout the roof substructure.

Why is this important

Replacing the roof allows the municipality to move away from reactive repairs and emergency fixes. A new roof provides predictable performance over its service life, supporting better asset management and more accurate long-term financial planning.

*Grant to be applied for in 2026

2027		
Cost	Funding Source * Grant Dependent	
	Reserves	Grant
1,000,000	250,000	750,000

Community Services and Tourism - 2027

Migrating North – Phase 2

Project Description

This project is structured around three interconnected focus areas:

- Communications & Marketing – Building a unified brand and delivering a comprehensive Tourism Marketing and Communications Plan that positions Wawa as a must-see stop and hub for exploration.
- Wawa Goose & Tourist Information Centre – Upgrading Wawa’s most iconic attraction and maximizing the Tourist Information Centre’s power to welcome visitors and direct them further into the community.
- The Goose Nest – Enhancing Wawa’s downtown business incubator and event space to create a vibrant, year-round community hub that bookends the visitor experience.

The 2027 final stage involves the construction of the design plan for the TIC and Goose Nest ensuring all are accessible and inviting.

Why is this important

This integrated proposal presents a comprehensive strategy for leveraging Wawa’s significant Highway 17 traffic to increase both vehicle and foot traffic in the downtown core. By combining strategic marketing, improved wayfinding, revitalized visitor infrastructure, and enhanced placemaking, we create a strong economic development tool that reflects Wawa’s identity and priorities.

2027			
Cost	Funding Source		
	Reserves	Grant - Federal	Grant - Provincial
1,130,000	113,000	508,000	508,000

2027						
Project	Cost	Funding Source				
		Taxation	Reserves	Grant - Federal	Grant - Provincial	Other Funding
Cemetery Expansion	20,000	20,000				
Landfill Expansion	200,000		200,000			
Sidewalk Rehabilitation	35,000	35,000				
Pavement Preservation	150,000	75,000	75,000			
Fleet Renewal	140,000		140,000			
Industrial Park Design	250,000	50,000	200,000			
Ganley Street Storm Sewer	630,000		630,000			
Algoma Street Servicing	3,213,139		650,661		2,345,591	216,887
Total	4,683,139	180,000	1,895,661		2,345,591	261,887

2027 Capital Budget - Infrastructure Services

Infrastructure Services - 2027

Cemetery Expansion

Project Description

To purchase an additional Columbarium for the new section of Woodland Cemetery that will accommodate double occupancy.

Why is this important

Double-occupancy niches are important for several practical, financial, and community-driven needs. Residents have requested companion options which allow couples or family members to be placed together, better meeting community needs.

2027	
Cost	Funding Source
	Taxation
20,000	20,000

Landfill Expansion

Project Description

For 2027, site preparation will continue for the next 6 cells as well as continuing to close the old landfill site.

Why is this important

Site preparation is one of the most important early steps in any landfill expansion because it ensures the expansion area is safe, environmentally compliant, structurally sound, and ready for future construction.

2027	
Cost	Funding Source
	Reserves
200,000	200,000

Infrastructure Services - 2027

Pavement Preservation

Project Description

To resurface a portion of identified roads by Street Scan. Smaller areas that pose problems like excessive potholes, delamination of layers and excessive cracking with faults.

Why is this important

Small issues—like cracks, surface wear, and early deterioration—can quickly become major structural failures if left untreated. Preservation addresses problems early so roads last longer and avoid costly full reconstructions.

2027		
Cost	Funding Source	
	Taxation	Reserves
150,000	75,000	75,000

Sidewalk Rehabilitation

Project Description

The renewal of existing sidewalks that have been identified by Street Scan to be repaired or replaced.

Why is this important

Proactive rehabilitation is far less expensive than emergency reconstruction. By intervening early, municipalities save taxpayer dollars in the long term and avoid major disruptions.

2027	
Cost	Funding Source
	Reserves
35,000	35,000

Infrastructure Services - 2027

Fleet Renewal

Project Description

To replace the 2018 Dodge Ram 1500 White pickup truck and the 2008 Ford F250 White truck that is utilized at the Airport.

Why is this important

Replacing old municipal vehicles is important because it protects safety, reduces long-term costs, and ensures reliable service delivery.

2027	
Cost	Funding Source
	Reserves
140,000	140,000



Industrial Park Design

Project Description

A new Industrial Park location must be selected in 2026 and then land purchased, cleared, services installed and will require an engineering design and RFP for construction. The cost to construct a new industrial park will range pending location and servicing costs, to be confirmed in 2026.

Why is this important

There are no industrial zoned, serviced lots shovel ready should any business or investor wish to locate in Wawa, especially in the are of the community serviced with water and sewer. A new location is required to be ready for investment in the future and to provide a well designed and managed area in the community.

NOTE: The project construction budget for 2027 will be adjusted pending site selected, availability of grants and phasing of development.

2027		
Cost	Funding Source	
	Taxation	Reserves
250,000	50,000	200,000

Infrastructure Services - 2027

Ganley Street – Storm Sewer – Phase 2

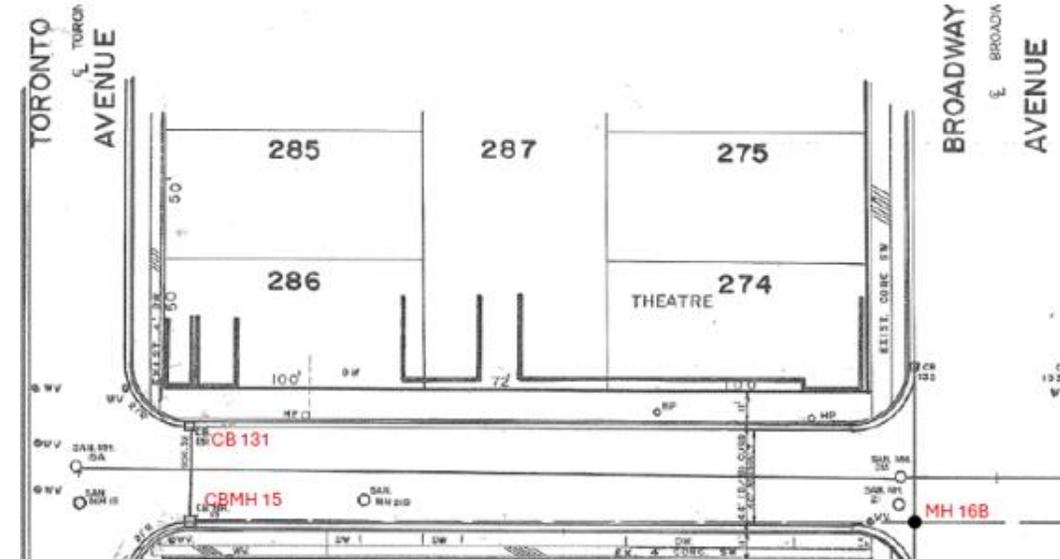
Project Description

This project is a three-phase project to replace the failing storm sewer collector from the pump house at Wawa Lake, across Toronto Avenue up to McKinley Avenue.

The 2027 phase is the portion of plastic pipe that crosses runs between Toronto Avenue and Broadway Avenue called CBMH 15 to MH 16B.

Why is this important

The Ganley Street Storm Sewer System is aging and experiencing structural issues that could pose significant risks to roads. Replacing failing storm sewer infrastructure is essential for protecting public safety, municipal assets, and long-term financial sustainability.



2027	
Cost	Funding Source
	Reserves
630,000	630,000

Infrastructure Services - 2027

Algoma Street and Beck Avenue Watermain and Sanitary Sewer Improvements (Two Year Project)

Project Description

Construction of approximately 800m of watermain on Algoma Street and Beck Avenue from Broadway Avenue to Government Road including connections to existing watermains on McKinley Avenue, First Avenue, Second Avenue, Third Avenue and Churchill Avenue in the Municipality of Wawa. The project will also construct approximately 700m of sanitary sewer on Algoma Street and Beck Avenue and restore the impacted municipal roads. Construction of associated watermain appurtenances including main valves, hydrants and service connections, and sewer appurtenances including maintenance holes and service connections is also included in the project scope.

The second (final) phase is to complete the remainder work.

Why is this important

The outcomes of this water infrastructure project will improve health and safety and promote the preservation of the current housing supply within the community.

2027			
Cost	Funding Source		
	Reserves	Grants – Provincial	Other Funding
3,213,139	650,661	2,345,591	216,887

2027		
Project	Cost	Funding Source
		Reserves
Fire Hall Renovation	750,000	750,000
Pumper Truck - #1 and #2	1,000,000	1,000,000
Total	1,750,000	1,750,000

2027 Capital Budget – Protective Services

Protective Services - 2027

Fire Hall Renovation



Project Description

This project will continue as per the recommendation of the 2026 study. The project is to address aging infrastructure, improve functionality, and ensure compliance with current building

Why is this important

This project is essential to improve firefighter safety and functionality.

2027	
Cost	Funding Source
	Reserves / Loans
750,000	750,000

Pumper Truck #1 and #2

Project Description

This project is to replace our two pumper trucks with one new pumper truck.

Why is this important

Replacing pumper trucks is critically important for any fire service because these vehicles are front-line life-safety equipment—and the risks of keeping aging trucks in service can be significant for firefighters, residents, and municipal operations.

2027	
Cost	Funding Source
	Reserves
1,000,000	1,000,000

2027			
Project	Cost	Funding Source	
		Reserves	Other Funding
WTP – Fuel Oil Storage Tanks	20,000	20,000	
Water Distribution Upgrade	75,000		75,000
Total	95,000	20,000	75,000

2027 Capital Budget – Water Servies

Water Services - 2027

WTP – Fuel Oil Storage Tanks

Project Description

This project will replace the fuel oil storage tanks that are used to operate the dampers within the WTP generator room.

Why is this important

Upgrading the oil storage tanks at the Water Treatment Plant is important for safety, reliability, and long-term infrastructure health.

2027	
Cost	Funding Source
	Reserves
20,000	20,000

Water Distribution Upgrade

Project Description

The upgraded water distribution system would be able to accommodate an industrial and residential development in the Industrial Park Area. Upgrades to the booster station are required to increase the capacity if development in industrial growth is pursued.

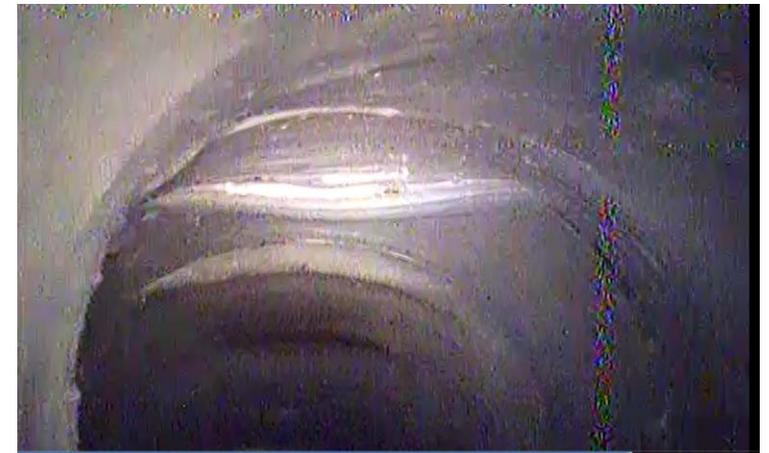
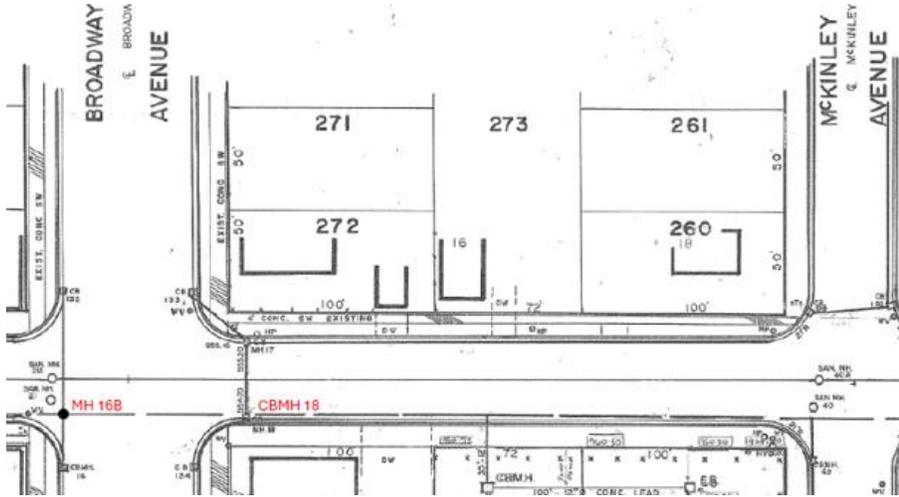
Why is this important

Upgrading the booster station is important because it ensures the community’s water distribution system can reliably support future growth in the industrial development area. As new homes or businesses connect to the system; more pressure and flow are required. The booster station ensures consistent, dependable supply for both current and future users.

2027	
Cost	Funding Source
	Other Funding
75,000	75,000

Future Capital Budget Considerations

Ganley Street - MH 16B to McKinnley Ave. - \$890,000 (plastic pipe)



Long Term Financial Planning

Project	Previous	2026	2027	Total
Fire Truck(s)	400,000	125,000	(525,000)	-
Fire Hall	400,000	-	(272,783)	127,217
Heavy Equipment	139,329	100,000	100,000	339,329
Capital Levy	100,000	200,000	200,000	500,000
IS Building	-	-	50,000	50,000
Pavement	750,000	125,000	75,000	950,000
Fleet Renewal	30,000	(30,000)	-	-
Water Meters	400,000	100,000	100,000	600,000
WTP Filters	-	45,000	45,000	90,000
Townhall Renovation	170,930	-	(170,930)	-
W&S Network	111,241	75,000	75,000	261,241
MMCC Tractor	72,500	(72,500)	-	-
CST Building	15,000	-	-	15,000
MMCC Roof	250,000	-	(250,000)	-
General	486,732	50,000	100,000	636,732
Totals	3,325,732	717,500	(473,713)	3,569,519

Reserve and Reserve Funds

	2026	2027
Unrestricted Balance	6,784,083	6,030,582
Committed – LTP and Obligatory	7,432,790	7,551,282
Used	2,788,484	5,283,661
Contributions	2,153,474	2,153,301
Totals	13,581,863	10,451,503

Reserve Category	2026	2027
Water & Sewer	2,744,667	2,995,513
General	7,147,616	4,705,976
Obligatory	1,691,904	531,635
Conditional	1,589,110	1,771,126
Conditional Staff	408,567	447,252
Totals	13,581,863	10,451,503

Capital Budget Timelines

Draft Capital Budget Presentation to Council for Review

February 3, 2026



Capital Budget Re-Introduced with Draft Operating Budget

March 3, 2026



Public Input and Comments for Capital and Operating Budgets

March 4-17, 2026



Council to approve both Capital and Operating Budgets

March 17, 2026



2026 Capital Budget

DRAFT FOR COMMENT

