

CAPITAL PROFILE REPORT

PROFILE NAME: **PROCESSING INFRASTRUCTURE & FACILITIES**
 PROFILE: **12-33-2017**
 DEPARTMENT: **Financial Services & Utilities - Utilities**
 BRANCH: **Waste Management Services**
 PROGRAM:
 LEAD BRANCH:
 BUDGET CYCLE: **2009-2011**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Composite**
 PROFILE MANAGER: **Neehall R.G.**
 LEAD BRANCH MANAGER:
 ESTIMATED START: **January, 2014**
 ESTIMATED COMPLETION: **December, 2014**

Service Category: Utilities Major Initiative:

GROWTH	RENEWAL
	100

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	-
TOTAL PROFILE BUDGET:	-

PROFILE DESCRIPTION

The IPTF Pre-processing and RDF areas were designed with expansion in mind. This three-year project will review the existing processes to determine if improvements and/or enhancements are warranted, develop preliminary designs for the new processing lines, tender the design-build construction/installation, and then install a third pre-processing line in the existing Pre-processing area and install the third and fourth shredding lines in the existing RDF area.

PROFILE JUSTIFICATION

As the population of Edmonton grows, the processing facilities at the EWMC need to be expanded. Failure to expand the processing facilities would mean that not all of incoming material could be processed, resulting in the excess material being diverted to landfill. This would lower diversion rates and result in higher transport and landfill costs.

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PROFILE NUMBER: **12-33-2017**

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BRANCH: **Waste Management Services**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST													
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)													
Revised Budget (if Approved)		-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-