

CAPITAL PROFILE REPORTPROFILE NAME: **PROCESSING INFRASTRUCTURE & FACILITIES****UNFUNDED**PROFILE **12-33-2017**PROFILE STAGE: **Entry - Create Profile**DEPARTMENT: **Financial Services & Utilities - Utilities**PROFILE TYPE: **Composite**BRANCH: **Waste Management Services**PROFILE MANAGER: **Neehall R.G.**

PROGRAM

LEAD BRANCH MANAGER:

LEAD BRANCH:

ESTIMATED START: **January, 2014**BUDGET CYCLE: **2009-2011**ESTIMATED COMPLETION: **December, 2014**Service Category: **Utilities**

Major Initiative:

GROWTH**RENEWAL****100**

PREVIOUSLY APPROVED:

BUDGET REQUEST:

TOTAL PROFILE BUDGET:

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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.

CAPITAL PROFILE REPORT

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PROFILE NAME: **Processing Infrastructure & Facilities**

UNFUNDED

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

PROFILE TYPE: **Composite**

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