



CITY OF EL PASO

Environmental Services Department CIP 5-Year Projections

Nicholas Ybarra, P.E. - Director

Environmental Services

Operational and capital purchases are funded through solid waste fee

- \$21.50 monthly

Purchases are through fund balance

- Capital Equipment
- Capital Projects



Capital Equipment Purchases

Garbage collection trucks

- 16 to 18 annually

Landfill equipment

- 2 to 3 pieces annually

Clean El Paso equipment

- 10 to 15 pieces annually



Design and Construction

Greater El Paso Landfill Cells 15-20

- Notice to proceed January 29, 2025
- Excavating 2.5 million cu. yd.
- 65 acres lined
- 12 years of disposal capacity
- Est. Completion Spring 2026
- **Construction Cost - \$17.5 million**



Lining of Landfill Cells



Placement of HDPE

Hondo Pass Citizen Collection Station

- Notice to proceed September 23, 2024
- Adding 17-bays for disposal
- Country store
- Containers building
- Est. Completion Dec. 2025
- **Construction Cost - \$4 million**



Paving of CCS



View of Bays

- Currently 90% Design
- Est. 100% Design Spring 2026
- Est. Construction Start Fall 2026
- **Construction Cost Est. - \$6 million**

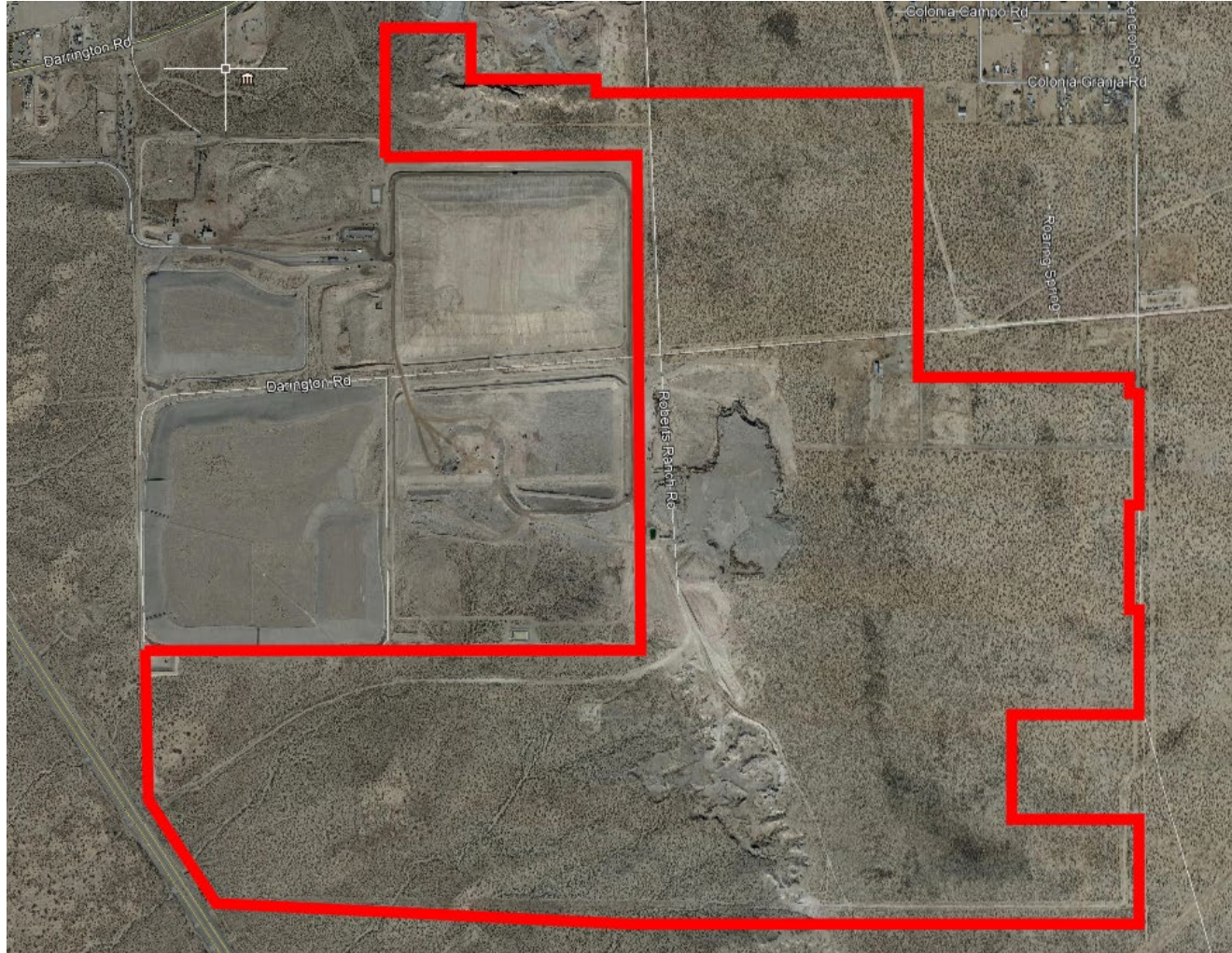


5-year Capital Improvement Plan

New Landfill Permit FY26

- City of El Paso ESD owns **1,200 acres** adjacent to Greater El Paso Landfill (GEPLF)
 - Takes 3 to 5 years to complete permit
- Existing Greater El Paso Landfill infrastructure will be used
- Will provide City **100+ years** disposal capacity
- **Est. costs - \$3M - \$5M**
- **Starting Procurement Spring 2026**

New Landfill Permit

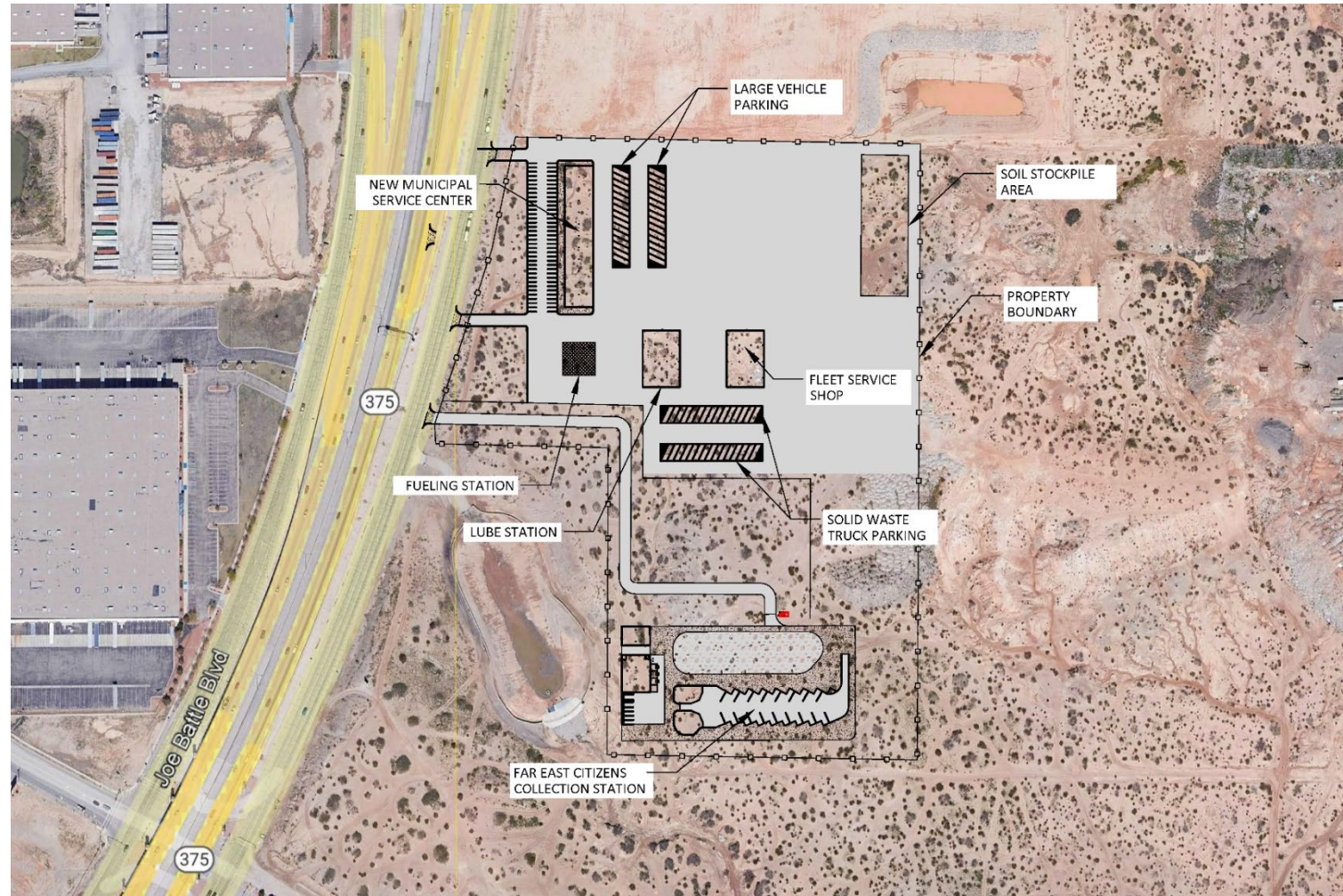


— Proposed 1,200-acre
permit boundary

Eastside Municipal Service Center and CCS FY26-30

- City of El Paso ESD purchased 24 acres
 - Purchased in FY24
 - North of Bob Hope/Loop 375 N
- ESD, Streets and Maintenance, Parks
- **Design Budget – \$1M for design budgeted FY26**
- **Est. Construction Start Fall 2027**

Eastside Municipal Service Center and CCS FY26-30



Eastside MSC Proposed Design



Eastside MSC Proposed Use

- Offices
- Heavy equipment fleet service center, lube and tire Shop
- Fueling station
- Soil stockpile area (Parks and SAM)
- Automated side loader (trash truck) and large vehicle parking
- Citizen collection station
- **Design Budget – \$1M for design budgeted FY26**
- **Est. Construction Start Fall 2027**



Delta Transfer Center Hydraulic Replacement FY26

- Delta Transfer Station is used by Citizen Collection Station roll-off trucks to drop off trash to reduce turnaround time of driving to Greater El Paso Landfill
- Hydraulics pumps are approximately 20-years old
- **Est. Cost - \$150,000**
- **Est. Start Summer 2026**



Compactor



Compactor Controls

Landfill Entrance Road Rebuild FY28/29

- Originally constructed in 2012
- Two-lane roadway approx. 1.25 miles
- Averages 500 trucks daily
- **Design Fall 2027**
- **Construction Summer 2028**
- **Est. Cost - \$2.9 million**



Greater El Paso Entrance

Lafayette Heavy Duty Fleet Maintenance Shop FY29/30

- 4 Service bays (drive thru – 8 spaces total) with lube pit
- Fluid storage and compressor room
- Fluid and air dispensing systems to all bays
- 5-ton overhead crane system
- Fabrication shop/welder area
- **Est. costs - \$6 million**
- **Est. Design Fall 2029**
- **Est. Const. Start Fall 2030**



MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople