



City of Burlington Capital Projects Memo

Date: June 11, 2025

To: Brad Johnson, Community Development Director, City of Burlington

From: Rachel Chen, Planner, and Katie Cote, AICP, Planning Manager

Subject: Capital Projects List for the City of Burlington Comprehensive Plan

INTRODUCTION

BHC is part of the consultant team hired by the City of Burlington to prepare recommendations for the City's new Climate Element of its Comprehensive Plan, as required by [RCW 36.70A.070\(9\)](#). BHC was tasked with preparing recommendations to align the City's Capital Improvement Program (CIP) and Public Facilities and Services Comprehensive Plan Element with climate resilience and greenhouse gas (GHG) emissions reduction strategies.

This memo incorporates recommendations from the Greenhouse Gas Emissions Inventory¹, Climate Risk Assessment², the Capital Program Energy Audit Report³, and the accompanying Fleet Electrification Analysis⁴ which were prepared by the other consultants.

This memo also provides a Capital Improvements Projects list for inclusion in the Comprehensive Plan that reflects actionable changes directly linked with the GHG reduction and climate resilience activities. The recommendations include rough planning-level cost estimates for the purpose of long-range capital improvement planning. The CIP recommendations included in this memo do not address topics outside the scope of this project, such as transportation, parks, or facility improvements to meet level of service demands.

Policy recommendations to support these projects and meet GMA requirements for the Public Facilities and Services Element can be found in the Climate Policy Recommendations Memo prepared by BHC Consultants.

¹ Kat Klass, Maul Foster & Alongi (2025). City of Burlington 2023 Greenhouse Gas Emissions Inventory.

² Jed Roberts, Maul Foster & Alongi (2025). City of Burlington Climate Risk Assessment – Vulnerable Populations, Areas, and Infrastructure.

³ MacDonald-Miller Facility Solutions (2025). Capital Program Energy Audit Report.

⁴ Pacific Mobility Group (2025). Fleet Electrification Analysis of the Capital Program Energy Audit Report.

CAPITAL IMPROVEMENTS PROJECTS LIST

Most of the following proposed projects are based on the recommendations presented in the Capital Program Audit, which was conducted by MacDonald Miller Facilities Solutions (MMFS) and Pacific Mobility Group (PMG). MMFS worked with the City of Burlington's Facility Manager to identify 11 buildings for inclusion in a Capital Program Energy Audit (CPEA). MMFS completed the CPEA by assessing the building envelope, lighting systems, HVAC equipment, power sources, energy management systems, and energy usage patterns.

The resulting report provides a list of Energy Efficiency Measures (EEMs), rough-order-of-magnitude (ROM) pricing, energy savings, and an overview of grants and incentives the City could use to help offset the cost of facility upgrades, which were used to develop the 6-Year and 20-Year Project Lists below.

As part of the Capital Program Audit, PMG conducted a Fleet Electrification Analysis, which 1) evaluates the greenhouse gas emissions from all vehicles in the City's fleet, 2) outlines the operational and maintenance costs for the City's fleet, and 3) proposes recommendations for transitioning to an electrified fleet over a 10-year period.

Based on the vehicle's condition, use case, available electric vehicle alternatives, and city priorities, PMG proposed which vehicles should be transitioned to electric vehicles, the order in which this transition should occur, and at what cost, over a 10-year transition period.

To support the transition, PMG also evaluated existing infrastructure and provided cost estimates for the necessary installation of charging stations. Upon completion of the 10-year transition plan, approximately 20% of the City's existing fleet will remain as internal combustion engine (ICE) vehicles due to current limitations in EV technology and the uncertainty in market conditions.

The project lists below include the results of MMFS and PMG's analysis, supplemented by additional projects to implement the recommended goals and policies for the City's new Climate Element.

Detailed Capital Improvement Projects List

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
MUNICIPAL VEHICLE FLEET ELECTRIFICATION	Installation of 10 Charging Stations (Level 2 Units)	2026	\$185,000	Vehicle Disposal Revenue (\$870,000-1,320,000 over the 10-year transition period) ⁵ Puget Sound Energy's Up & Go Electric for Fleet Program ⁶	High	6-Year
	Replacement of City fleet vehicles with 5 EV's (4 passenger cars, 1 light pickup)	2026	\$270,000		High	6-Year
	Installation of 10 Charging Stations (Level 2 Units)	2027	\$187,775		High	6-Year
	Replacement of City fleet vehicles with 6 EV's (3 passenger cars, 1 SUV/MVP, 1 light pickup, 1 cargo van)	2027	\$347,638		High	6-Year
	Installation of 10 Charging Stations (Level 2 Units)	2028	\$190,550		High	6-Year
	Replacement of City fleet vehicles with 9 EV's (2 passenger cars, 2 SUV/MVP, 1 patrol SUV, 2 light pickups, 1 cargo van, 1 medium duty pickup)	2028	\$623,150		High	6-Year
	Installation of 10 Charging Stations (10 Level 2 Units and 2 DCFC Units)	2029	\$292,600		High	6-Year
	Replacement of City fleet vehicles with 9 EV's (2 passenger cars, 2 SUV/MVP, 1 patrol SUV, 2 light pickups, 1 medium duty pickup, 1 heavy duty pickup)	2029	\$671,413		High	6-Year
	Installation of 10 Charging Stations (Level 2 Units)	2030	\$196,100		High	6-Year
	Replacement of City fleet vehicles with 8 EV's (2 passenger cars, 1 SUV/MVP, 2	2030	\$641,300		High	6-Year

⁵ As estimated in Pacific Mobility Group's Fleet Electrification Analysis.

⁶ Puget Sound Energy (PSE) offers support for many EV charging types, including public chargers and those for public and private fleets, which may best suit the city. More information can be found at <https://www.pse.com/en/pages/electric-cars/fleet-electrification>.

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
	patrol SUVs, 1 light pickups, 1 medium duty pickup, 1 heavy duty pickup)					
	Replacement of City fleet vehicles with 8 EV's (1 passenger car, 2 patrol SUVs, 1 light pickup, 2 medium duty pickups, 1 heavy duty pickup, 1 specialty truck/emergency)	2031	\$798,188		High	6-Year
	Replacement of City fleet vehicles with 7 EV's (2 patrol SUVs, 1 light pickup, 2 medium duty pickups, 1 heavy duty pickup, 1 specialty truck/emergency)	2032	\$754,825		Medium	20-Year
	Replacement of City fleet vehicles with 8 EV's (2 patrol SUVs, 1 light pickup, 2 medium duty pickups, 2 heavy duty pickups, 1 specialty truck/emergency)	2033	\$872,950		Medium	20-Year
	Replacement of City fleet vehicles with 8 EV's (4 patrol SUVs, 1 medium duty pickup, 2 heavy duty pickups, 1 specialty truck/emergency)	2034	\$924,000		Medium	20-Year
	Replacement of City fleet vehicles with 5 EV's (4 patrol SUVs, 1 fire truck)	2035	\$2,701,300		Medium	20-Year
	ESTIMATED TOTAL			\$9,656,788		
BURLINGTON CITY HALL AND PUBLIC WORKS (Energy Efficiency)	Investment Grade Audit	2026-2027	\$24,579	Energy Efficiency and Conservation Block Grant (EECBG) ⁷	High	6-Year
	Smart Building Analytics and Fault Detection	2026-2027	\$24,000	PSE Custom Retrofit Grant ⁸	High	6-Year

⁷ Washington receives funding to help cities and counties finance, purchase, and install energy-efficient equipment and conduct energy audits, please see [here](#). Funding opportunities have not been announced for 2025 as of the writing of this memo.

⁸ PSE offers custom retrofit grants for energy-efficient upgrades that our not covered by the commercial energy-efficiency programs; see [here](#) for more information. PSE's full program and incentive guide can be downloaded on [this page](#).

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
Upgrades)	Retro-Commissioning	2026-2027	\$55,712	PSE Custom Retrofit Grant	High	6-Year
	Upgrade Domestic Hot Water Tank to Heat Pump Technology*	2026-2027	\$60,000	PSE Heat Pump Water Heater Rebate ⁹ Cascade Natural Gas (CNG) Hot Water Equipment Incentives ¹⁰	High	6-Year
	Replace Water Source Heat Pumps and Address Zoning Issues	2026-2027	\$1,445,000	PSE Heat Pump Water Heater Rebate CNG Heating Equipment Incentives ¹¹	High	6-Year
	ESTIMATED TOTAL			\$1,609,291		
FIRE/EMS STATION (Energy Efficiency Upgrades)	Investment Grade Audit	2026-2027	\$19,342	EECBG	High	6-Year
	Smart Building Analytics and Fault Detection	2026-2027	\$21,000	PSE Custom Retrofit Grant	High	6-Year
	Radiant Heaters*	2026-2027	\$196,000	CNG Heating Equipment Incentives	High	6-Year
	Replace Package and Split AC/HP Units	2026-2027	\$723,000	Cascade Natural Gas Commercial and Industrial Incentives ¹²	High	6-Year
	HVAC Controls Upgrade	2026-2027	\$510,000	PSE HVAC Controls Program ¹³	High	6-Year

⁹ PSE offers a rebate program for switching to heat pump water heaters, see [here](#) for more information. PSE’s full program and incentive guide can be downloaded on [this page](#).

¹⁰ Information on CNG incentive programs related to hot water equipment can be found [here](#). The full incentive list can be found [here](#) for easy reference.

¹¹ Information on CNG incentive programs related to heating equipment can be found [here](#). The full incentive list can be found [here](#) for easy reference.

¹² CNG’s full incentive list can be found [here](#) for easy reference.

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
				CNG Heating Equipment Incentives		
	Domestic Hot Water Tank Upgrades	2026-2027	\$60,000	CNG Hot Water Equipment Incentives	High	6-Year
	ESTIMATED TOTAL		\$1,529,342			
LIBRARY (Energy Efficiency Upgrades)	Investment Grade Audit	2026-2027	\$19,395	EECBG	High	6-Year
	Smart Building Analytics and Fault Detection	2026-2027	\$19,000	PSE Custom Retrofit Grant	High	6-Year
	Domestic Hot Water Upgrade to Tankless Hot Water Systems	2026-2027	\$85,000	CNG Hot Water Equipment Incentives	High	6-Year
	Destratification Fans	2026-2027	\$170,000	PSE Custom Retrofit Grant	High	6-Year
	ESTIMATED TOTAL		\$293,395			
FIRST STEP CENTER (Energy Efficiency Upgrades)	Investment Grade Audit	2032-2045	\$5,625	EECBG	Low	20-Year
	Interior Lighting and Controls Upgrade	2032-2045	\$39,000	PSE Lighting Incentive Program ¹⁴	Low	20-Year
	HVAC Upgrades to VRF Technology	2032-2045	\$808,000	CNG Heating Equipment Incentives	Low	20-Year
	Domestic Hot Water Tank Upgrade to Heat Pump Technology	2032-2045	\$68,000	PSE Heat Pump Water Heater Rebate CNG Hot Water Equipment Initiatives	Low	20-Year
	ESTIMATED TOTAL		\$920,625			

¹³ PSE offers many rebate programs, including the Major HVAC Controls Program. Since the facilities upgrades would be for buildings less than 50,000sf, the Controls Lite option may work for the City; more information may be found [here](#). PSE’s full program and incentive guide can be downloaded on [this page](#).

¹⁴ PSE offers an incentive program for energy-efficient lighting upgrades, see [here](#) for more information. PSE’s full program and incentive guide can be downloaded on [this page](#).

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
MAIBEN HOUSE (Energy Efficiency Upgrades)	Investment Grade Audit	2032-2045	\$7,499	EECBG	Low	20-Year
	Lighting Occupancy/Motion Sensors	2032-2045	\$15,940	PSE Lighting Incentive Program	Low	20-Year
	Remote Thermostat Upgrade	2032-2045	\$8,500	PSE Custom Retrofit Grant	Low	20-Year
	Upgrade Gas Unit Heater	2032-2045	\$170,000	CNG Hot Water Equipment Initiatives	Low	20-Year
	ESTIMATED TOTAL			\$201,939		
PARKS AND RECREATION HEADQUARTERS (Energy Efficiency Upgrades)	Investment Grade Audit	2028-2031	\$10,175	EECBG	High	6-Year
	Smart Building Analytics and Fault Detection	2028-2031	\$11,000	PSE Custom Retrofit Grant	High	6-Year
	Interior Lighting and Controls Upgrade	2028-2031	\$65,000	PSE Lighting Incentive Program	High	6-Year
	HVAC Upgrades	2028-2031	\$425,000	CNG Heating Equipment Incentives	High	6-Year
	Upgrade HHW Boiler to High-Efficiency Condensing Boiler	2028-2031	\$595,000	CNG Hot Water Equipment Initiatives	High	6-Year
	Envelope Upgrade	2028-2031	\$765,000	PSE Rebate Programs or a Custom Retrofit Grant PSE Window Replacement Rebates ¹⁵ CNG Weatherization Incentives ¹⁶	High	6-Year
	Cooling Tower Upgrade	2028-2031	\$595,000	Cascade Natural Gas Commercial and Industrial Incentives	High	6-Year

¹⁵ PSE offers rebates for window replacements, see [here](#) for more information. PSE’s full program and incentive guide can be downloaded on [this page](#).

¹⁶ CNG incentives for weatherization can be referenced [here](#). The full incentive list can be found [here](#) for easy reference.

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
ESTIMATED TOTAL			\$2,466,175			
PUBLIC SAFETY AND MUNICIPAL COURT (Energy Efficiency Upgrades)	Investment Grade Audit	2032-2045	\$14,708	EECBG	Medium	20-Year
	Smart Building Analytics and Fault Detection	2032-2045	\$16,000	PSE Custom Retrofit Grant	Medium	20-Year
	Interior Lighting and Controls Upgrade	2032-2045	\$94,000	PSE Lighting Incentive Program	Medium	20-Year
	HVAC Upgrades*	2032-2045	\$723,000	CNG Heating Equipment Incentives	Medium	20-Year
	Envelope Upgrade	2032-2045	\$300,000	PSE Rebate Programs for Insulation Upgrades ¹⁷ CNG Weatherization Incentives	Medium	20-Year
ESTIMATED TOTAL			\$1,147,708			
SENIOR CENTER (Energy Efficiency Upgrades)	Investment Grade Audit	2032-2045	\$9,016	EECBG	Low	20-Year
	Retro-Commissioning	2032-2045	\$71,000	PSE Custom Retrofit Grant	Low	20-Year
	Submeter Gas and Electricity Equipment	2032-2045	\$77,000	PSE Custom Retrofit Grant	Low	20-Year
ESTIMATED TOTAL			\$80,016			
VISITOR INFO CENTER (Energy Efficiency Upgrades)	Investment Grade Audit	2032-2045	\$8,048	EECBG	Medium	20-Year
	Domestic Heating Water Upgrades	2032-2045	\$9,000	CNG Hot Water Equipment Initiatives	Medium	20-Year
	Destratification Fans	2032-2045	\$52,000	PSE Custom Retrofit Grant	Medium	20-Year
	Upgrade Natural Gas Fireplace	2032-2045	\$11,000	CNG Heating Equipment Incentives	Medium	6-Year

¹⁷ PSE offers rebates for insulation upgrades, including roof and wall insulations, see [here](#) for more information. PSE’s full program and incentive guide can be downloaded on [this page](#).

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
ESTIMATED TOTAL			\$80,048			
WASTEWATER TREATMENT PLANT (Energy Efficiency Upgrades)	Investment Grade Audit	2026-2027	\$6,959	EECBG	High	6-Year
	Radiant Heaters	2026-2027	\$169,000	PSE Custom Retrofit Grant PSE Industrial Strategic Energy Management Program ¹⁸ CNG Heating Equipment Incentives Public Works Board Funding ¹⁹	High	6-Year
	ESTIMATED TOTAL			\$175,959		
RESILIENCE HUB CAPITAL IMPROVEMENTS	Develop a resilience hub ²⁰ or enhance an existing resilience hub(s) with appropriate cooling, heating, and air filtration capabilities for vulnerable	2026-2032	See Library entry in detailed project list.**	See Library entry in detailed project list. Community Development	High	6-Year

¹⁸ PSE offers a program to develop an on-site energy management program to help facilities reduce energy use and increase energy efficiency. Please reference additional information [here](#).

¹⁹ The Washington State Public Works Board (PWB) provides funding for cities to repair, replace, or create infrastructure for various infrastructure systems such as: sanitary sewer, stormwater solid waste/recycling/organics, bridges, roads/streets, and domestic water. More information on what types of projects the PWB funds can be found [here](#). In 2025, the application was announced in early May and is due in early August.

²⁰ A resilience hub is a community-centered facility designed to support residents during emergencies and enhance overall community resilience. At minimum, a resilience hub can provide essential services such as a place to shelter during severe weather events, basic medical supplies, and clean water. These hubs can also offer charging stations for electronic devices and information dissemination about emergency preparedness and predicted or ongoing hazards (e.g. extreme hot or cold weather). A resilience hub might include renewable energy solutions such as solar panels and battery storage to ensure continuous power supply. Additionally, it could provide spaces for community gatherings, educational programs, and resources to support long-term recovery and resilience-building efforts.

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
	populations in the event of climate-related hazards. If an existing public facility (e.g., the library) is enhanced to serve as a resilience hub, this project could be combined with energy efficiency upgrades for that building.			Block Grants – General Purpose Energy Efficiency Retrofits Grants		
RENEWABLE ENERGY GENERATION AND BATTERY STORAGE FEASIBILITY	Conduct community engagement and a feasibility study for distributed renewable energy generation and battery infrastructure at up to five public facilities. Could be paired with Resilience Hub project.	2026-2032	\$250,000	Clean Energy Fund – Grid Modernization Grant	High	6-Year
RESIDENTIAL SWITCH TO HEAT PUMPS	Partner with community organizations such as the Skagit County Housing Authority or Community Action of Skagit County to distribute cooling units and install heat pumps, prioritizing households with residents most vulnerable to extreme temperature events.	2032-2045	TBD	Low Income Home Energy Assistance Program State Home Energy Assistance Program	Medium	20-Year
FOREST MASTER PLAN	Develop and adopt a forest master plan to guide future tree planting initiatives.	2032-2045	\$250,000	Washington DNR Urban and Community Forestry Grants	High	20-Year
GAGES SLOUGH WETLANDS RESTORATION AND ACQUISITION (CIP 10-2024-6)	Existing project in 2024 CIP. Implement wetland and floodplain restoration projects within the Gages Slough watershed. This could include reforestation, wetland creation, and improving natural water flow to reduce flood risk and enhance ecosystem resilience.	2032-2045	\$700,000***	Floodplains by Design	High	20-Year
GAGES SLOUGH CHANNEL CAPACITY STUDY (CIP 10-2024-4)	Existing project in 2024 CIP. Study Gages Slough channel capacity to identify hydraulic constrictions and opportunities to increase conveyance.	2032-2045	\$216,486	Floodplains by Design	High	20-Year

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority	6-Year or 20-Year
	Wetlands restoration (CIP 10-2024-6) would be both complementary and informed by this project.					
ESTIMATED TOTAL			\$1,506,486			
TOTAL ESTIMATED COST			\$19,577,772			
* May be duplicative with other items in the City’s Existing 2024 CIP.						
** Could be another building, the library is just an example of a city-owned building. Other places in the City that have served as severe weather shelters may also be appropriate instead of the library (e.g., churches).						
*** The consultant team recommends this estimated cost for the envisioned property acquisitions and restorations of wetlands, floodplain, restoration, and connectivity, though the placeholder in the City’s 2024 CIP budget is much lower.						

6-Year Simplified Capital Improvement Projects List

Project	Description	Estimated Year	Estimated Cost	Potential Funding Source	Priority
MUNICIPAL VEHICLE FLEET ELECTRIFICATION	Replacing a total of 45 City fleet vehicles with electric vehicles (EV's) and installing a total of 52 charging stations during years 1-6 of the 10-year transition timeline.	2026-2031	\$4,403,713	<ul style="list-style-type: none"> Vehicle Disposal Revenue (\$870,000-1,320,000 over the 10-year transition period) PSE's Up & Go Electric for Fleet Program 	High
LIBRARY	Facilities upgrade, which may include installing destratification fans, upgrading the hot water system, and other potential methods to improve energy efficiency.	2026-2027 (Compliance needed by July 1, 2027)	\$293,395	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Custom Retrofit Grant CNG Hot Water Equipment Incentives 	High
BURLINGTON CITY HALL	Facilities upgrade, which may include replacing existing water systems with heat pumps and conducting retro-commissioning, among other potential methods to improve energy efficiency.	2026-2027 (Compliance needed by July 1, 2027)	\$1,609,291*	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Heat Pump Water Heater Rebate and/or Custom Retrofit Grant CNG Heating Equipment Incentives; Hot Water Equipment Incentives 	High
FIRE/EMS STATION	Facilities upgrade, which may include replacing hot water tanks and AC/HP units with more efficient models, adding radiant heaters, and upgrading HVAC controls, among other potential methods to improve energy efficiency.	2026-2027 (Compliance needed by July 1, 2027)	\$1,529,342*	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Custom Retrofit Grant CNG Heating Equipment Incentives; Hot Water Equipment Incentives 	High

Project	Description	Estimated Year	Estimated Cost	Potential Funding Source	Priority
WASTEWATER TREATMENT PLANT	Installation of radiant heaters in one of the shop buildings, among other potential methods to improve energy efficiency.	2026-2027 (Compliance needed by January 1, 2027)	\$175,959	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Industrial Strategic Energy Management Program and/or Custom Retrofit Grant ▪ CNG Heating Equipment Incentives ▪ Public Works Board Financing 	High
PARKS AND RECREATION HEADQUARTERS	Facilities upgrade, which may include upgrading the cooling tower, windows, HHW boiler, HVAC, and lighting controls, among other potential methods to improve energy efficiency.	2028-2031	\$2,466,175	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Lighting Incentive Program; Window Replacement Rebates; and/or Custom Retrofit Grant ▪ CNG Heating Equipment Incentives; Hot Water Equipment Incentives; Weatherization Incentives 	High

Project	Description	Estimated Year	Estimated Cost	Potential Funding Source	Priority
RESILIENCE HUB CAPITAL IMPROVEMENTS	Develop a resilience hub ²¹ or enhance an existing resilience hub(s) with appropriate cooling, heating, and air filtration capabilities for vulnerable populations in the event of climate-related hazards. If an existing public facility (e.g., the library) is enhanced to serve as a resilience hub, this project could be combined with energy efficiency upgrades for that building.	2026-2032	See Library entry in detailed project list.**	See Library entry in detailed project list. Community Development Block Grants – General Purpose Energy Efficiency Retrofits Grants	High
RENEWABLE ENERGY GENERATION AND BATTERY STORAGE FEASIBILITY	Conduct community engagement and a feasibility study for distributed renewable energy generation and battery infrastructure at up to five public facilities. Could be paired with Resilience Hub project.	2026-2032	\$250,000	Clean Energy Fund – Grid Modernization Grant	High
ESTIMATED TOTAL			\$8,641,039		
* May be duplicative with other items in the City’s Existing 2024 CIP.					
** Could be another building, the library is just an example of a city-owned building. Other places in the City that have served as severe weather shelters may also be appropriate instead of the library (e.g., churches).					

²¹ A resilience hub is a community-centered facility designed to support residents during emergencies and enhance overall community resilience. At minimum, a resilience hub can provide essential services such as a place to shelter during severe weather events, basic medical supplies, and clean water. These hubs can also offer charging stations for electronic devices and information dissemination about emergency preparedness and predicted or ongoing hazards (e.g. extreme hot or cold weather). A resilience hub might include renewable energy solutions such as solar panels and battery storage to ensure continuous power supply. Additionally, it could provide spaces for community gatherings, educational programs, and resources to support long-term recovery and resilience-building efforts.

20-Year Simplified Capital Improvement Projects List

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority
MUNICIPAL VEHICLE FLEET ELECTRIFICATION	Replacing a total of 45 City fleet vehicles with electric vehicles (EV's) and installing a total of 52 charging stations during years 1-6 of the 10-year transition timeline.	2026-2027 (6-Year) (Compliance needed by July 1, 2027)	\$4,403,713	<ul style="list-style-type: none"> Vehicle Disposal Revenue (\$870,000-1,320,000 over the 10-year transition period) PSE's Up & Go Electric for Fleet Program 	High
LIBRARY	Facilities upgrade, which may include installing destratification fans, upgrading the hot water system, and other potential methods to improve energy efficiency.	2026-2027 (6-Year) (Compliance needed by July 1, 2027)	\$293,395	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Custom Retrofit Grant CNG Hot Water Equipment Incentives 	High
BURLINGTON CITY HALL	Facilities upgrade, which may include replacing existing water systems with heat pumps and conducting retro-commissioning, among other potential methods to improve energy efficiency.	2026-2027 (6-Year) (Compliance needed by July 1, 2027)	\$1,609,291*	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Heat Pump Water Heater Rebate and/or Custom Retrofit Grant CNG Heating Equipment Incentives; Hot Water Equipment Incentives 	High
FIRE/EMS STATION	Facilities upgrade, which may include replacing hot water tanks and AC/HP units with more efficient models, adding radiant heaters, and upgrading HVAC controls, among other potential methods to improve energy efficiency.	2026-2027 (6-Year) (Compliance needed by July 1, 2027)	\$1,529,342*	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Custom Retrofit Grant CNG Heating Equipment Incentives; Hot Water Equipment Incentives 	High

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority
WASTEWATER TREATMENT PLANT	Installation of radiant heaters in one of the shop buildings, among other potential methods to improve energy efficiency.	2026-2027 (6-Year) (Compliance needed by January 1, 2027)	\$175,959	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Industrial Strategic Energy Management Program and/or Custom Retrofit Grant ▪ CNG Heating Equipment Incentives ▪ Public Works Board Financing 	High
PARKS AND RECREATION HEADQUARTERS	Facilities upgrade, which may include upgrading the cooling tower, windows, HHW boiler, HVAC, and lighting controls, among other potential methods to improve energy efficiency.	2028-2031 (6-Year)	\$2,466,175	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Lighting Incentive Program; Window Replacement Rebates; and/or Custom Retrofit Grant ▪ CNG Heating Equipment Incentives; Hot Water Equipment Incentives; Weatherization Incentives 	High
MUNICIPAL VEHICLE FLEET ELECTRIFICATION	Replacing a total of 28 City fleet vehicles with electric vehicles (EV's). Years 7-10 of the 10-year transition plan.	2032-2035 (20-Year)	\$5,253,075	<ul style="list-style-type: none"> ▪ Vehicle Disposal Revenue (\$870,000-1,320,000 over the 10-year transition period) ▪ PSE's Up & Go Electric for Fleet Program 	High

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority
PUBLIC SAFETY AND MUNICIPAL COURT	Facilities upgrade, which may include upgrading interior lighting and controls, HVAC, and the building envelope to meet code, among other potential methods to improve energy efficiency.	2032-2045 (20-Year)	\$1,147,708*	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Lighting Incentive Program; Rebate Program for Insulation Upgrades; and/or Custom Retrofit Grant ▪ CNG Heating Equipment Incentives; Weatherization Incentives 	Medium
VISITOR INFO CENTER	Facilities upgrade, which may include upgrading the fireplace with an electric fireplace, installing destratification fans to better regulate airflow, and upgrading the water heater, among other potential methods to improve energy efficiency.	2032-2045 (20-Year)	\$80,048	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Custom Retrofit Grant ▪ CNG Heating Equipment Incentives; Hot Water Equipment Incentives 	Medium
FIRST STEP CENTER	Facilities upgrade, which may include upgrading the hot water tank, HVAC system, and lighting controls to more efficient systems, among other potential methods to improve energy efficiency.	2032-2045 (20-Year)	\$920,625	<ul style="list-style-type: none"> ▪ Energy Efficiency and Conservation Block Grant (EECBG) ▪ PSE Lighting Incentive Program; Heat Pump Water Heater Rebate; and/or Custom Retrofit Grant ▪ CNG Heating Equipment Incentives; Hot Water Equipment Incentives 	Low

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority
SENIOR CENTER	Facilities upgrade, which may include retro-commissioning, among other potential methods to improve energy efficiency.	2032-2045 (20-Year)	\$80,016	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Custom Retrofit Grant 	Low
MAIBEN HOUSE	Facilities upgrade, which may include replacing the gas heater with a heat pump, upgrading thermostats, and installing lighting and motion sensors, among other potential methods to improve energy efficiency.	2032-2045 (20-Year)	\$201,939	<ul style="list-style-type: none"> Energy Efficiency and Conservation Block Grant (EECBG) PSE Lighting Incentive Program and/or Custom Retrofit Grant CNG Hot Water Equipment Incentives 	Low
RESIDENTIAL SWITCH TO HEAT PUMPS	Partner with community organizations such as the Skagit County Housing Authority or Community Action of Skagit County to distribute cooling units and install heat pumps, prioritizing households with residents most vulnerable to extreme temperature events.	2032-2045	TBD	<ul style="list-style-type: none"> Low Income Home Energy Assistance Program State Home Energy Assistance Program 	Medium
FOREST MASTER PLAN	Develop and adopt a forest master plan to guide future tree planting initiatives.	2032-2045	\$250,000	Washington DNR Urban and Community Forestry Grants	High
GAGES SLOUGH WETLANDS RESTORATION AND ACQUISITION (CIP 10-2024-6)	Existing project in 2024 CIP. Implement wetland and floodplain restoration projects within the Gages Slough watershed. This could include reforestation, wetland creation, and improving natural water flow to reduce flood risk and enhance ecosystem resilience.	2032-2045	\$700,000***	Floodplains by Design	High
GAGES SLOUGH CHANNEL CAPACITY STUDY (CIP 10-2024-4)	Existing project in 2024 CIP. Study Gages Slough channel capacity to identify hydraulic constrictions and opportunities to increase conveyance. Wetlands restoration (CIP 10-2024-6) would be both complementary and informed by this project.	2032-2045	\$216,486	Floodplains by Design	High
ESTIMATED TOTAL			\$10,936,733		

Project	Description	Estimated Timeframe	Estimated Cost	Potential Funding Source	Priority
* May be duplicative with other items listed in the City's Existing 2024 CIP.					
** Could be another building, the library is just an example of a city-owned building. Other places in the City that have served as severe weather shelters may also be appropriate instead of the library (e.g., churches).					
*** The consultant team recommends this estimated cost for the envisioned property acquisitions and restorations of wetlands, floodplain, restoration, and connectivity, though the placeholder in the City's 2024 CIP budget is much lower.					

CONCLUSION + NEXT STEPS

This memo provides a high-level projects list with capital improvement projects for the city to consider as part of the larger Comprehensive Plan update to incorporate climate planning requirements. Although the memo identifies potential funding sources, City staff will need to explore additional funding sources and further prioritize the projects identified in this memo over the planning period.

The accompanying Climate Policy Recommendations Memo includes goal and policy recommendations that address necessary climate planning updates as part of the periodic update to the Comprehensive Plan. They support the City's efforts to decrease GHG emissions and increase resilience to climate change. Specific policy recommendations for the Capital Facilities and Services Element are included in that memo to help the City meet climate planning requirements and implement the recommendations identified in the Capital Program Audit and Climate Risk Assessment tasks completed by the consultant team.