



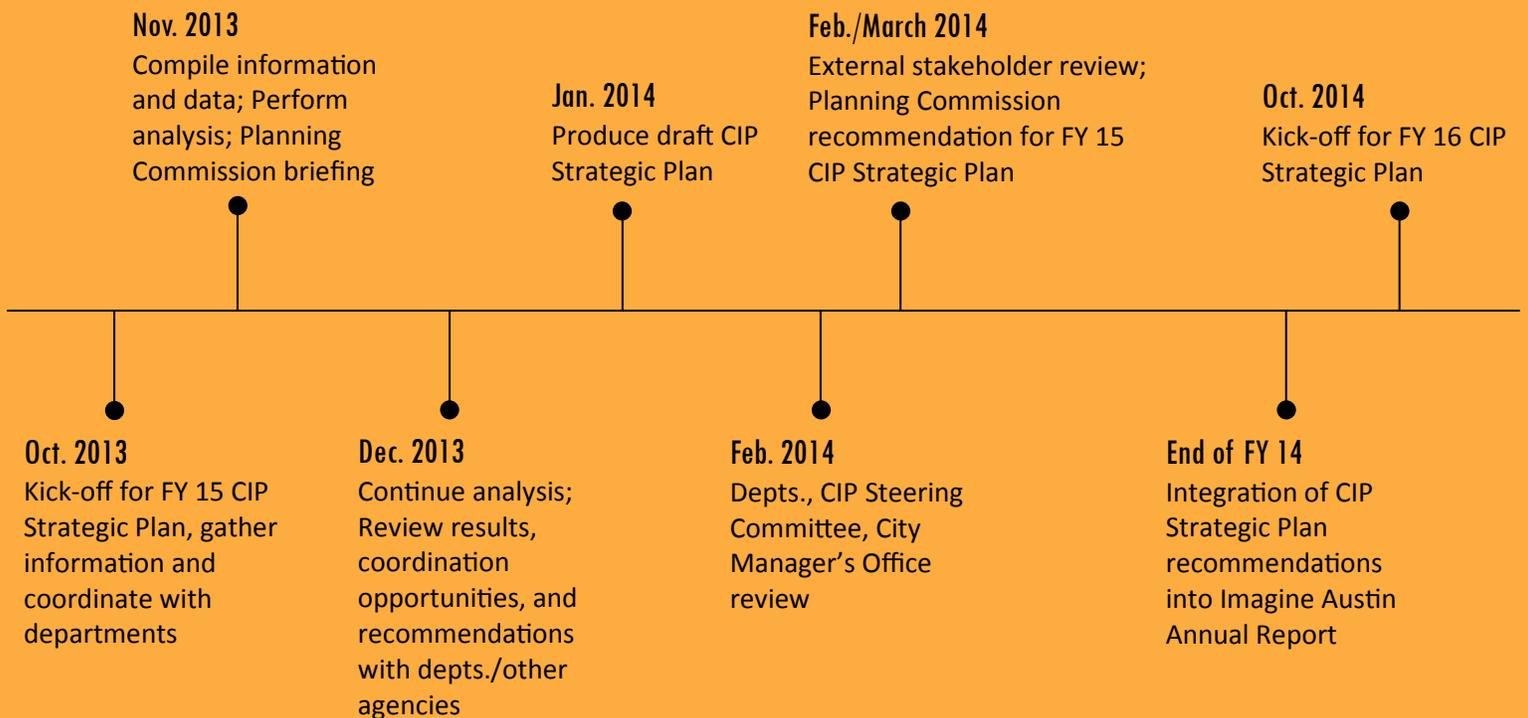
# Capital Improvement Program Strategic Plan (CIP Strategic Plan)

## Goals/Desired Outcomes

- Improve communication about ongoing Capital Improvement Program needs
- Identification of strategic investment areas and associated transformational projects
- Identification of opportunities for coordinated CIP investments
- Prepare for future funding and leveraging opportunities
- Create and inform development of long-term CIP funding strategies
- Improve transparency/public understanding of the City's long-term infrastructure plans and use of the CIP to support and advance City policies
- Create a link between the Imagine Austin Comprehensive Plan and the City Capital Improvement Program

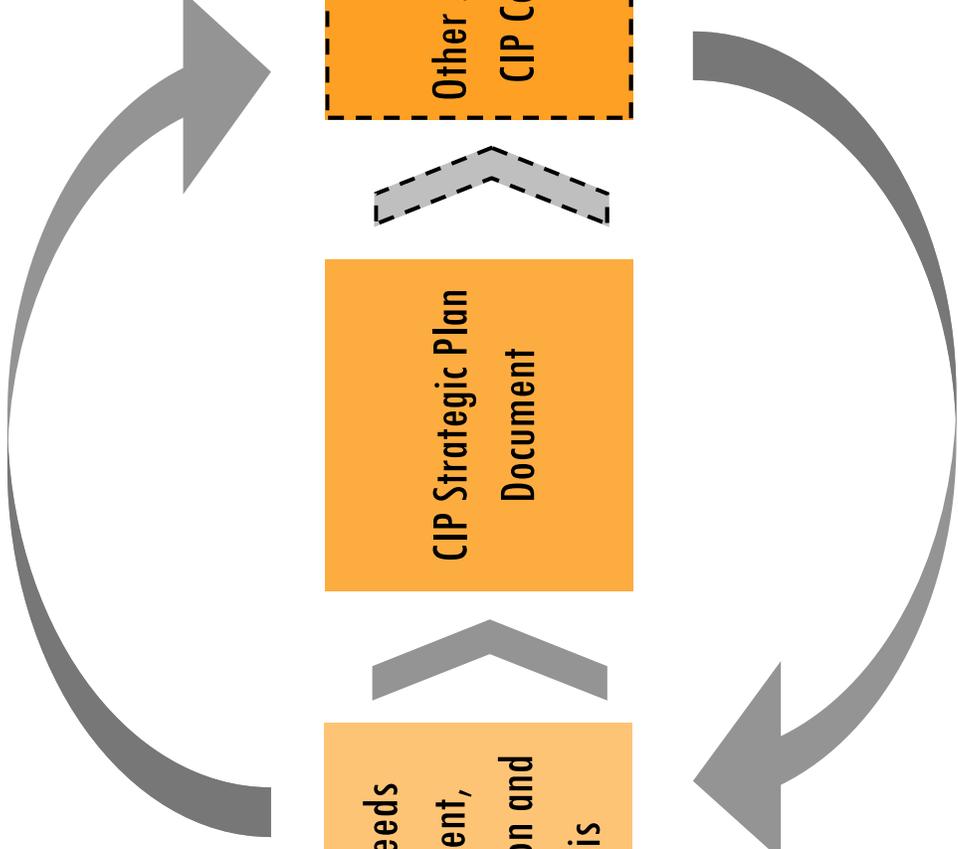
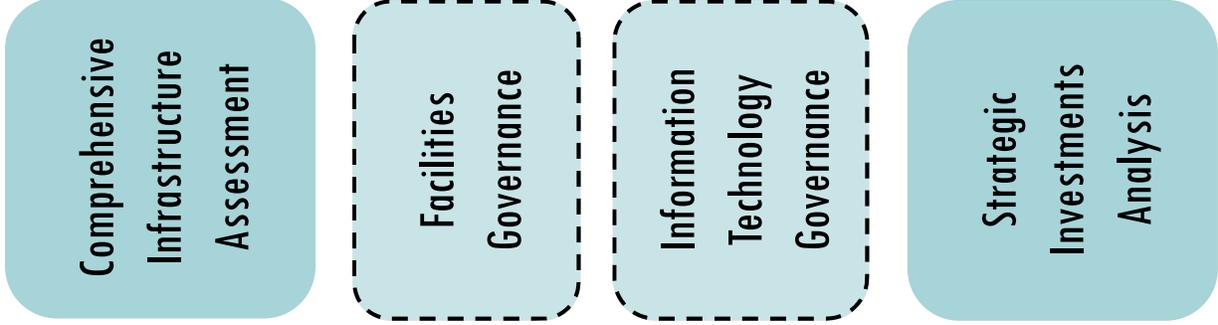
## Overall Concept

- Divide CIP Plan into CIP Strategic Plan (Capital Planning Office) and CIP Financial Plan (Budget Office)
- CIP Strategic Planning Horizon: unmet need during next approximate 10+ years
- CIP Strategic Plan is the external public-facing document summarizing strategic CIP programming based upon:
  1. Identified ongoing infrastructure need to support basic services
  2. Geographical mapping and analysis of City initiatives and planned CIP investments
  3. Annually updated list of long-term and unfunded citywide CIP needs
  4. Long-term funding strategies for CIP investments
  5. Other agency CIP plans and coordination opportunities



# Capital Improvement Program Strategic Plan

Concept



Internal Process

Public-facing Document