



### CITY COUNCIL BUDGET

#### COMMUNITY PARTNERSHIP FUNDING - \$67,000

- Community Organization Grants:
  - Community Services/Cultural Arts Grants
    - Age Well Senior Services
    - Aliso Niguel High School Dance Team
    - Aliso Niguel Instrumental Music Boosters
    - Alzheimer's Orange County
    - Assistance League of Capistrano Valley
    - Beach Cities Quilters Guild
    - Dana Hills Instrumental Music Association
    - Extraordinary Lives Foundation
    - Laguna Niguel Woman's Club
    - Niguel Hills Middle School
    - Ocean Institute
    - Project3R
    - Rx Ballroom Dance
    - South County Outreach
    - Spirit Youth Sports
    - StandUp for Kids
    - Veteran's Legal Institute
    - Wellness & Prevention Center
  - Special Events Grants
    - Laguna Niguel Elementary PTA
  - School-Based Activity Sponsorship
    - Aliso Niguel High School
    - Aliso Viejo Middle School
    - Dana Hills Middle School
    - Niguel Hills Middle School
- Military Support
- Youth Sports Team Sponsorship

**ADMINISTRATION BUDGET**  
**COMMUNITY PARTNERSHIP FUNDING - \$74,850**

- Laguna Niguel Library Support
- Laguna Niguel Chamber of Commerce
- Orange County Human Relations Membership
- Harassment Prevention Training
- Implicit Bias Training

**PUBLIC SAFETY BUDGET**  
**COMMUNITY PARTNERSHIP FUNDING - \$123,980**

- Laguna Niguel Citizens Police Academy
- Neighborhood Watch and Crime Prevention
- Police Auxiliary Citizen Team (PACT) / You Are Not Alone (YANA)
- Youth Safety Program and Drug Awareness
- Document Shredding and Special Event Support
- Trauma Intervention Program

**PUBLIC WORKS BUDGET**  
**COMMUNITY PARTNERSHIP FUNDING - \$80,000**

- *Niguel Botanical Preserve*

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**  
**COMMUNITY PARTNERSHIP FUNDING - \$340,936**

- Age Well Senior Services
  - Supporting community Meals on Wheels Program
- Camino Health Center
  - Supporting health care services for low- and moderate-income residents
- Family Assistance Ministries (FAM)
  - Supporting homeless diversion and anti-poverty strategies
- South County Outreach
  - Supporting homeless prevention programs
- YMCA of Orange County
  - Supporting after-school childcare programs
- Fair Housing Council of Orange County
  - Supporting diversity and fairness in Orange County
- Sea Country Senior Center ADA Improvements
- Sea Country Senior Center Flooring Update
- ADA Intersection Push Button Installation

**PARKS AND RECREATION BUDGET**  
**COMMUNITY PARTNERSHIP FUNDING - \$56,167**

- Youth Committee
- Senior Citizens Committee
- Public Service Organization Grants (Senior Mobility Program)
- Senior Recreation Programs
- El Lazo Basketball Courts Lease
- Inclusive Programs
- Jr. Civic Workshops
- Senior Lecture Series
- Senior Lunch and Learn Program
- Tech Tutors Program
- Holiday Parade School Band Grants

**CAPISTRANO UNIFIED SCHOOL DISTRICT**  
**COMMUNITY PARTNERSHIP FUNDING - \$1,154,651**

- City/School Joint Use Agreement Utilities
- City/School Joint Use Landscaping and Maintenance Agreement
- Crossing Guard Services Agreement
- Sports Facility Upgrades
- Annual Review of Traffic Controls for Schools
- Robotics Team Sponsorship
- Grad Nite Sponsorship
- Education Safety Contribution (SRO)

**TOTALS FOR COMMUNITY PARTNERSHIP FUNDING**

- Budgeted for City Council, Administration, Public Safety, Parks & Recreation, and Public Works Community Services: \$401,997
- Capistrano Unified School District Community Services: \$1,154,651
- CDBG Expenses and Transfers for Community Services: \$343,936

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- **GRAND TOTAL: \$1,900,584**

**ADDITIONAL SPECIAL FUNDING ALLOCATIONS**

**\* FY 2019-2020 CDBG-COVID Funds Total - \$551,891**

- *Family Assistance Ministries*
  - *Supporting homeless diversion and anti-poverty strategies*
- *South County Outreach*
  - *Supporting homeless prevention programs*
- *Mercy House Living Center*
  - *Supporting homeless prevention and outreach services*
- *Age Well Senior Services*
  - *Supporting community Meals on Wheels program*
- *YMCA of Orange County*
  - *Supporting after-school childcare programs*