

FY 2007 Project Description

Project Number: K4-07-05-01

Agency: New Bern PD

Goals/Objectives: Reduce crashes by 10%, increase the number of officers on the street enforcing traffic, decrease the time spent in debrief and in the station. Will equip regular patrol vehicles with radar and certify patrol officers in radar to assist the TEMU team with traffic enforcement. Train additional TEMU officers in crash reconstruction to include commercial vehicle crash reconstruction. Equip all TEMU units with MDT's to increase officer safety, reduce reporting time for citations and crashes, which will provide more enforcement hours. Conduct quarterly PI&E campaigns to educate the public on traffic safety awareness.

Tasks/Description: Will purchase and install equipment in TEMU and patrol vehicles, train personnel as classes become available, and conduct PI&E campaigns at local schools, civic groups and other public gatherings. They will conduct at least one seatbelt checkpoint a month and at least one DWI checkpoint a quarter. They will participate in "Booze It & Lose It" and "Click It or Ticket" campaigns and any other campaigns required by the GHSP. JS

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$232662	0	\$0		\$	100	\$232662
Contractual	\$		\$		\$		\$
Commodities	\$				\$		
Direct	\$139457	75	\$104593		\$	25	\$34864
Indirect	\$		\$		\$		\$
Total	\$372,119		\$104,593		\$		\$267,526

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
6	Traffic enforcement officers (Soft Match)	\$232660
		\$
		\$
Total		\$232662

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
6	In-Car Cameras	\$36000.00
6	Dual Antenna Radar	\$15000.00
6	Mobile Data Terminals	\$48000.00
9	Stop Sticks	\$3222.99
6	E-Citation Printers	\$3000.00
2	Motorcycle Camera Systems	\$14000.00
7	Trunk Light Kits	\$1260.00
6	Digital Cameras	\$2700.00
6	Roll Tape Measuring Devices	\$660.00
6	Pair Tactical Rain Pants	\$449.94
6	Reversible Tactical HI Vis Jackets	\$719.94
	In-State Travel	\$5328.53
	Out-of State Travel	\$4355.32
	Training Tuition	\$4760.00
Total		\$139457.72

FY 2007 Project Description

Project Number: K4-07-05-02

Agency: China Grove Police Department

Goals/Objectives: China Grove Police Department is committed to implementing a traffic unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The China Grove Police Department will implement a traffic unit to conduct high visibility enforcement and education to the citizens of China Grove. The unit will provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter.
CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$33,757	100	\$33,757				
Contractual							
Commodities							
Direct	\$46,250	75	\$34,687		\$	25	\$11,563
Checkpt Eqpt					\$		\$
Indirect	\$		\$		\$		\$
Total	\$80,007		\$68,444		\$		\$11,563

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$28,500
	Fringe Benefits	\$5,257
		\$
Total		\$33,757

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Patrol Vehicle (lights, siren, radio, markings)	\$30,000
1	MDT (printer/software)	\$6,000
1	Dual Antenna Radar Unit	\$2,500
1	Uniform	\$3,000
1	In-car video system	\$2,500
1000	Traffic cones	\$1000
	Roll-A-Tape Measuring Device	\$100
1	Stop Stick	\$150
	In-state travel	\$1,000
Total		\$46,250

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-03
 Agency: Laurinburg Police Department

Goals/Objectives: The Laurinburg Police Department will utilize traffic safety equipment, i.e. tire deflation devise, tint meter, and radars to assist in stopping speeding motorists, thus reducing the chances of a collision. The department will utilize their traffic unit to educate and enforce traffic safety laws within the City of Laurinburg..

Tasks/Description: The Laurinburg Police Department Traffic Unit will conduct high visibility enforcement and education checkpoints within the region of the Laurinburg city limits. The unit will target neighborhoods with high traffic volume and target citizens that do not reduce speed in those areas. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$63,000	100	\$63,000		\$		
Contractual							
Commodities							
Direct	\$56,610	75	\$42,458		\$	25	\$14,152
Checkpt Eqpt							
Indirect							
Total	\$119,610		\$105,458		\$		\$14,152

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$47,491
	Fringe Benefits	\$15,509
		\$
Total		\$63,000

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Patrol Vehicle	\$30,000
1	MDT	\$8,000
3	Dual Antenna Radar	\$7,500
1	In Car Video	\$6,000
1	Uniform	\$3,000
1	Tire Deflation Device	\$500
1	Tent Meter	\$110
1	Handheld Radar	\$1,500
Total		\$56,610

FY 2007 Project Description

Project Number: K4-07-05-04

Agency: Rockingham Police Department

Goals/Objectives: Rockingham Police Department is committed to the continuation of a four-man unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Rockingham Police Department traffic unit will continue to conduct high visibility enforcement and education to the citizens of Rockingham. The unit will continue to provide educational items to reinforce traffic safety messages to deter potential speeders and those that drink and drive. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$77,118	75	\$57,839		\$	25	\$19,279
Personnel	\$77,118	100	\$78,422		\$		
Contractual	\$		\$		\$		\$
Commodities							
Direct	\$6,000	50	\$3,000		\$	50	\$77,118
Direct	\$98,000	75	\$73,500		\$	25	\$24,500
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$258,236		\$211,457		\$		\$46,779

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Deputy	\$29,586
	Fringe Benefits	\$8,973
1	Traffic Deputy	\$29,586
	Fringe Benefits	\$8,973
1	Traffic Deputy	\$29,586
	Fringe Benefits	\$8,973
1	Traffic Deputy	\$29,586
	Fringe Benefits	\$8,973
Total		\$154,236

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Vehicles @ \$30,000 ea.	\$60,000
2	Mobile Data Terminals @\$7,500 ea.	\$15,000
2	Dual Antenna Radars @\$2,500 ea.	\$5,000
2	In car cameras @\$6,000 ea.	\$12,000
2 sets	Uniforms @\$3,000 ea.	\$6,000
	Golf Cart	\$6,000
	In-state Travel	\$2000
Total		\$106,000

FY 2007 Project Description

Project Number: K4-07-05-05

Agency: Pine Bluff Police Department

Goals/Objectives: Pine Bluff Police Department is committed to the continuation of a four-man unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Pine Bluff Police Department traffic unit will continue to conduct high visibility enforcement and education to the citizens of Pine Bluff. The unit will continue to provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter.
CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$38,961	100	\$38,961		\$		
Contractual	\$		\$		\$		\$
Commodities							
Direct	\$37,960	75	\$28,470		\$	25	\$9,490
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$76,921		\$67,431		\$		\$9,490

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Deputy	\$27,500
	Fringe Benefits	\$11,961
Total		\$38,961

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	\$25,600
1	Mobile Data Terminal	\$3,970
1	Dual Antenna Radar	\$2,100
1	In car camera	\$2,620
1	Digital camera	\$200
1	Spike Strip	\$340
1	Measuring Wheel	\$65
1	Tint Meter	\$125
1	Uniforms	\$2940
Total		\$37,960

FY 2007 Project Description

Project Number: K4-07-05-06
 Agency: Hamlet Police Department

Goals/Objectives: Hamlet Police Department is committed to the implementation of a traffic unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The Office will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Hamlet Police Department traffic unit will conduct high visibility enforcement and education to the citizens of Hamlet. The unit will provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$38,444	100	\$38,444				
Contractual							
Commodities							
Direct	\$43,244	75	\$32,433		\$	25	\$10,811
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$81,688		\$70,877		\$		\$10,811

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$28,504
	Fringe Benefits	\$9,940
Total		\$38,444

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	\$26,211
1	Mobile Data Terminal	\$7,361
1	Dual Antenna Radar	\$1,213
1	In Car Camera	\$5,999
1	Uniform	\$2,460
Total		\$43,244

FY 2007 Project Description

Project Number: K4-07-05-07

Agency: Rockwell Police Department

Goals/Objectives: Rockwell Police Department is committed to a traffic unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Rockwell Police Department traffic unit will conduct high visibility enforcement and education to the citizens of Rockwell. The unit will continue to provide educational items to reinforce traffic safety messages to deter potential speeders and those that drink and drive. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$34,464	100	\$34,464		\$		
Contractual	\$		\$		\$		\$
Commodities							
Direct	\$45,860	75	\$34,395		\$	25	\$11,465
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$80,324		\$68,859		\$		\$11,465

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Deputy	\$26,000
	Fringe Benefits	\$8,464
Total		\$34,464

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	\$28,830
1	Mobile Data Terminal	\$7,110
1	Dual Antenna Radar	\$1,500
1	In car camera	\$4,895
1	Radio hand-held	\$3,000
1	Tire deflation device	\$400
1	Traffic measure wheel	\$50
1	Fire extinguisher	\$75
Total		\$45,860

FY 2007 Project Description

Project Number: K4-07-05-08
 Agency: Candor Police Department

Goals/Objectives: To be able to respond to traffic problems in a safe and timely manner during peak times and provide the services required by the public with the purchase of one vehicle and traffic safety equipment. To raise the public awareness of our presence, and to provide information to the public by purchasing traffic safety items. To be visible at DWI checkpoints and Click It or Ticket functions.

Tasks/Description: The Candor Police Department will develop a traffic safety unit by complementing personnel with equipment purchased through federal funding. The agency will conduct safety belt checkpoints per month and safety programs at local high schools during the year. The agency will commit to conducting at minimum one DWI checkpoint per quarter, as well as participating in the GHSP Click It or Ticket" and "Booze It & Lose It" campaigns. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$32,985	100	\$32,985		\$		\$
Contractual	\$		\$		\$		\$
Commodities							
Direct	\$47,250	75	\$35,438		\$	25	\$11,812
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$80,235		\$68,423		\$		\$11,812

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$24,000
	Fringe Benefits	\$8,985
		\$
Total		\$32,985

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Uniform	\$3,000
1	Vehicle	\$30,000
1	MDT	\$8,000
1	Dual Antenna Radar	\$1,150
1	In-Car Camera Video System	\$4,000
1	Vehicle Emergency Kit	\$150
	Travel In-state	\$500
Total		\$47,250

FY 2007 Project Description

Project Number: K4-07-05-09
 Agency: Bischoe Police Department

Goals/Objectives: To be able to respond to traffic problems in a safe and timely manner during peak times and provide the services required by the public with the purchase of one vehicle and traffic safety equipment. To raise the public awareness of our presence, and to provide information to the public by purchasing traffic safety items. To be visible at DWI checkpoints and Click It or Ticket functions.

Tasks/Description: The Bischoe Police Department will develop a traffic safety unit by complementing personnel with equipment purchased through federal funding. The agency will conduct safety belt checkpoints per month and safety programs at local high schools during the year. The agency will commit to conducting at minimum one DWI checkpoint per quarter, as well as participating in the GHSP Click It or Ticket" and "Booze It & Lose It" campaigns. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$39,000	100	\$39,000		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$2,000	75	\$1,500		\$	25	\$500
Direct	\$63,200	75	\$47,400		\$	25	\$15,800
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$104,200		\$87,900		\$		\$16,300

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$27,000
	Fringe Benefits	\$12,000
Total		\$39,000

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
1000	Litter Bags, Think Safety	\$265
500	Key Rings, Stop DUI	\$245
1000	Jr. Police Label Badges	\$130
500	Bicycle Safety Brochures	\$106
500	Buckle Up Safety Brochures	\$106
1250	Hear It Click Buckle Up Pencils	\$283
1250	Don't Drink and Drive Ink Pens	\$475
500	Boxes of Crayons	\$155
500	Traffic Safety Coloring Books	\$235
Total		\$2000

THE DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Uniform	\$3,000
1	Vehicle	\$30,000
1	MDT	\$8,000
1	Radar/Message Board Trailer	\$12,000
1	In-Car Camera Video System	\$6,000
1	Portable Two-way radio	\$525
1	Radar with Dual Antenna @ \$2,500	\$2,500
1	Tint meter	\$175
	Travel In-state	\$1,000
Total		\$63,200

FY 2007 Project Description

Project Number: K4-07-05-10
 Agency: Siler City Police Department

Goals/Objectives: To hire two traffic safety officers. To reduce number of crashes in city and increase speed and DWI enforcement.

Tasks/Description: To conduct DWI/Seatbelt checkpoints each quarter per contract. Conduct high visibility traffic enforcement. Have traffic officers trained and certified in SFST and speed enforcement (radar).

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$98916	100	\$98916		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$71900	75	\$53925		\$	25	\$17975
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$170816		\$152841		\$		\$17975

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
2	Law Enforcement Officer	\$60400
2	Fringe	\$38516
Total		\$98916

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Vehicles - Enforcement	\$53300
2	Uniforms	\$5600
2	In - Car Video Systems	\$8000
2	Radars	\$3500
2	Mobile radios	\$1500
Total		\$71900

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-11

Agency: Boiling Springs Police Department

Goals/Objectives: Boiling Springs Police Department is committed to the implementation of a traffic safety unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Boiling Springs Police Department's traffic unit will conduct high visibility enforcement and education to the citizens of Boiling Springs. The unit will provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$30,406	100	\$30,406		\$		
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$29,965	75	\$22,474		\$	25	\$7,491
Checkpt Eqpt							
Indirect	\$		\$		\$		\$
Total	\$60,371		\$52,880		\$		\$7,491

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$22,000
	Fringe Benefits	\$8,406
		\$
Total		\$30,406

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Patrol Vehicle	\$19,970
1	Uniform	\$2,410
1	Dual Antenna Radar	\$2,500
1	In Car Video Camera	\$4,000
	Training: In-state	\$1,085
Total		\$29,965

FY 2007 Project Description

Project Number: K4-07-05-12
 Agency: Marion Police Department

Goals/Objectives: To target aggressive driving especially on main street where most of crashes and traffic violations occur. With patrol cars turning around in to pursue in the opposite lane of travel is very difficult due to high traffic volume and the number of intersections on this road.

Tasks/Description: Conduct one Seatbelt checkpoint a month and one DWI checkpoint per quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$37278		\$		\$	100	\$37278
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$28850	75	\$21637		\$	25	\$7213
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$66128		\$21637		\$		\$44491

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic officer (100% local match)	\$37278
Total		\$37278

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Motorcycle	\$19000
1	Radar	\$2500
1	Uniform	\$1800
1	In-state travel/training	\$2000
1	Radio	3025
1	Helmet with speaker/microphone	525
Total		\$28850

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-13

Agency: Maggie Valley Police Department

Goals/Objectives: To hire traffic safety officer. Increase the number of speeding, and seat belt citations by 100% in 2007. Increase the number of DWI arrests by 100% in 2007.

Tasks/Description: To conduct DWI/Seatbelt checkpoints each quarter per contract. Conduct high visibility traffic enforcement. Have traffic officers trained and certified in SFST and speed enforcement (radar). Conduct highway safety education programs to citizens upon request.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$35650	100	\$35650		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$40850	75	\$30638		\$	25	\$10212
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$76500		\$66288		\$		\$10212

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Law Enforcement Officer	\$24900
1	Fringe	\$10750
Total		\$35650

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicles - Enforcement	\$29350
1	Uniforms	\$2248
1	In-car camera	\$6000
1	Radars	\$2500
Total		\$40850

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-14
 Agency: Pine Knoll Shores PD

Goals/Objectives: Reduce Speed and alcohol related crashes, overall crashes and crash related injuries. Decrease officer downtime and increase officer safety. These goals will be accomplished by increased patrols in high crash areas, more frequent and random seatbelt and DWI checkpoints, and utilizing the E-Citation and E-Crash reporting systems.

Tasks/Description: First quarter will hire and train officer and order and install equipment. They will conduct at least one seatbelt checkpoint a month and at least one DWI checkpoint a quarter. They will participate in "Booze It & Lose It" and "Click it or Ticket" campaigns and any other campaigns required by the GHSP. JS

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$47421	100	\$47421		\$	0	
Personnel	\$47421	0			\$	100	\$47421
Commodities	\$				\$		
Direct	\$46778	75	\$35084		\$	25	\$11694
Indirect	\$				\$		
Total	\$141620		\$82505		\$		\$59115

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Enforcement Officer Salary & Benefits	\$47421
1	Traffic Enforcement Officer Salary & Benefits (SOFT MATCH)	\$47421
Total		\$94842

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Officers Uniforms & Personal Equipment	\$2278
1	MDT	\$8000
1	Dual Antenna Radar	\$2500
1	IN-Car Camera System	\$4000
1	Traffic Enforcement Vehicle w/lights, siren, radio and graphics	\$30000
Total		\$46778

FY 2007 Project Description

Project Number: K4-07-05-15

Agency: Henderson County Sheriff's Office

Goals/Objectives: To hire traffic safety deputy. Reduce the number of crashes in the town of Mills River.

Tasks/Description: To conduct DWI/Seatbelt checkpoints each quarter per contract. Conduct high visibility traffic enforcement. Have traffic officer trained and certified in SFST and speed enforcement (radar). Conduct highway safety education programs to citizens upon request.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$41450	100	\$41450		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$1000	75	\$750		\$		\$250
Direct	\$50870	75	\$38153		\$	25	\$12717
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$93320		\$80353		\$		\$12967

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Law Enforcement Officer	\$32000
1	Fringe	\$9450
Total		\$41450

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
200	Traffic safety brochures	\$1000
Total		\$1000

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	\$30000
1	Uniform	\$3000
1	Mobile Data Terminal	\$8000
1	Radar	\$2500
1	In-car camera	\$6000
1	Vehicle transport cage	500
1	Digital camera	400
1	Computer printer	300
1	Crash reconstruction equipment	150
1	Traffic vests	20
Total		\$50870

CHECKPOINT EQUIPMENT BUDGET DETAIL	
Total	\$

FY 2007 Project Description

Project Number: K4-07-05-16

Agency: Moore County Sheriff's Office

Goals/Objectives: Moore County Sheriff's Office is committed to the continuation of a four-man unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Moore County Sheriff's Office traffic unit will continue to conduct high visibility enforcement and education to the citizens of Moore County. The unit will continue to provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$102,824	100	\$102,824		\$		
Personnel	\$102,824	50	\$51,412		\$	50	\$51,412
Contractual	\$		\$		\$		\$
Commodities							
Direct	119,000	75	\$89,250		\$	25	\$29,750
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$324,648		\$243,486		\$		\$81,162

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Deputy	\$37,500
	Fringe Benefits	\$13,912
1	Traffic Deputy	\$37,500
	Fringe Benefits	\$13,912
1	Traffic Deputy	\$37,500
	Fringe Benefits	\$13,912
1	Traffic Deputy	\$37,500
	Fringe Benefits	\$13,912
Total		\$205,648

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Vehicles @ \$30,000 ea.	\$60,000
2	Mobile Data Terminals @\$8,000 ea.	\$16,000
10	Dual Antenna Radars @\$5,000 ea.	\$25,000
2	In car cameras @\$6,000 ea.	\$12,000
2 sets	Uniforms	\$6,000
Total		\$119,000

FY 2007 Project Description

Project Number: K4-07-05-17

Agency: Kenly PD

Goals/Objectives: Reduce speeding, increase traffic safety awareness, increase seatbelt usage and decrease DWI

Tasks/Description: Increase visibility of traffic officer with monthly checkpoints for seatbelts and DWI as well as random saturation patrols in the problem areas.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$33843	100	33843		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	38858	75	29144		\$	25	9714
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	72701		62987		\$		9714

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic officer	26000
1	Fringes	7843
Total		33843

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	29508
1	Radar	1700
1	In car camera	5100
1	MDT	1800
	In state travel	750
Total		38858

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-18

Agency: Middlesex PD

Goals/Objectives: Create a traffic unit to save lives and train officers to better enforce all traffic laws.

Tasks/Description: Two officers will be assigned to the unit and all officers will be trained in radar, SFST, intoxilizer and child passenger safety. Participate in all GHSP campaigns and programs and conduct checkpoints on a monthly basis in town.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$41805		\$		\$	100	41805
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	46500	75	34875		\$	25	11625
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	88305		34875		\$		53430

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic officer	28495
1	Fringes	13310
		\$
Total		41805

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	30000
1	In car camera	6000
1	Radar	2500
1	Laptop	8000
Total		46500

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-19

Agency: Cary PD

Goals/Objectives: Identify top locations for aggressive driving. Reduce the injuries and fatalities due to aggressive driving by 10%. To increase seat belt use in the targeted areas of aggressive driving.

Tasks/Description: Have two officers complete a course on Aggressive Driving. Conduct 8 checkpoints in problem areas. Conduct 4 special enforcement operations at or near problem areas. Participate in all GHSP campaigns and programs.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$96528	100	96528		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	99000	75	74250		\$	25	24750
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	195528		170778		\$		24750

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
2	Traffic officers	70822
2	Fringes	25706
Total		96528

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Vehicles	60000
2	MDT's	16000
2	Incar cameras	12000
2	Radars	5000
2	Uniforms	6000
Total		99000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-20
 Agency: Chocowinity Police Dept

Goals/Objectives: To ensure that the CPD continues to provide a highly effective traffic safety program by devoting one officer to traffic safety, equip one enforcement vehicle for use in traffic safety, train the officer in SFST, intoxilizer and child safety seat installation.

Tasks/Description: They will conduct at least one seatbelt checkpoint a month and at least one DWI checkpoint a quarter. They will participate in "Booze It & Lose It" and "Click it or Ticket" campaigns and any other campaigns required by the GHSP. JS

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$26472	0	\$0		\$	100	\$26472
Contractual	\$		\$		\$		\$
Commodities	\$				\$		
Direct	\$46500	75	\$34875		\$	25	\$11625
Indirect	\$		\$		\$		\$
Total	\$72972		\$34875		\$		\$38097

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer (Soft Match)	\$26472
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Traffic Enforcement Vehicle	\$30000
1	MDT	\$8000
1	Dual Ant Radar	\$2500
1	In-Car Camera System	\$6000
Total		\$46500

FY 2007 Project Description

Project Number: K4-07-05-21
 Agency: Hoke County Sheriff's Office

Goals/Objectives: Hoke County Sheriff's Office is committed to the implementation of a traffic unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The Office will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Hoke County Sheriff's Office traffic unit will conduct high visibility enforcement and education to the citizens of Hoke County. The unit will provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$144,722	100	\$144,722				
Contractual							
Commodities							
Direct	\$193,516	75	\$145,137		\$	25	\$48,379
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$338,238		\$289,859		\$		\$48,379

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$26,828
	Fringe Benefits	\$8,545
1	Traffic Officer	\$26,828
	Fringe Benefits	\$8,545
1	Traffic Officer	\$26,828
	Fringe Benefits	\$8,545
1	Traffic Officer	\$29,578
	Fringe Benefits	\$9,025
Total		\$144,722

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
4	Vehicles @ \$29,000 each	\$116,000
4	Dual Antenna Radar @\$2,500 each	\$10,000
4	Uniform @\$2,804 each	\$11,216
4	Mobile Data Terminal @\$8,000 each	\$32,000
4	In Car Cameras @\$6,000	\$24,000
4	Distance Measuring Wheel @\$75 each	\$300
Total		\$193,516

FY 2007 Project Description

Project Number: K4-07-05-22
 Agency: Hillsborough Police Department

Goals/Objectives: To hire two traffic safety officers. To reduce number of crashes in city and increase speed and DWI enforcement. To conduct traffic safety presentations to the public at schools and civic groups.

Tasks/Description: To conduct DWI/Seatbelt checkpoints each quarter per contract. Conduct high visibility traffic enforcement. Have traffic officers trained and certified in SFST and speed enforcement (radar). Organize media promotions about GHSP Initiatives.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$86540	100	\$86540		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$60000	75	\$45000		\$	25	\$15000
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$146540		\$131540		\$		\$15000

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
2	Law Enforcement Officer	\$63000
2	Fringe	\$23540
Total		\$86540

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Vehicles - Enforcement	\$49250
2	In - Car Video Systems	\$8750
2	Radars	\$2000
Total		\$60000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-23
 Agency: Marshall Police Department

Goals/Objectives: To hire traffic safety officer. To reduce number of speed and alcohol related crashes in city.

Tasks/Description: To conduct DWI/Seatbelt checkpoints each quarter per contract. Conduct high visibility traffic enforcement. Have traffic officer trained and certified in SFST and speed enforcement (radar). Conduct highway safety education programs to citizens upon request.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$31280	100	\$31280		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$47700	75	\$35775		\$	25	\$11925
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$78980		\$67055		\$		\$11925

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Law Enforcement Officer	\$20800
1	Fringe	\$10480
Total		\$31280

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicles - Enforcement	\$30000
1	Uniforms	\$3000
1	Mobile Data Terminals	\$8000
1	Radar	\$1200
1	In-car camera	\$5500
Total		\$47700

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-24
 Agency: Maxton Police Department

Goals/Objectives: To hire traffic safety officer. To reduce number of crashes in Robeson and Scotland Counties. Increase DWI enforcement in targeted high crash areas.. Increase speed enforcement in high crash and high speed areas.

Tasks/Description: To conduct DWI/Seatbelt checkpoints each quarter per contract. Conduct high visibility traffic enforcement. Have traffic officers trained and certified in SFST and speed enforcement (radar). Conduct highway safety education programs to citizens upon request.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$36505	100	\$36505		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$39664	75	\$29748		\$	25	\$9916
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$76169		\$66253		\$		\$9916

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Law Enforcement Officer	\$24065
1	Fringe	\$12440
Total		\$36505

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicles - Enforcement	\$24000
1	Mobile Data Terminals	\$8000
1	In - Car Video Systems	\$5164
1	Radar	\$1500
1	In-state travel/training	\$1000
Total		\$39664

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

FY 2007 Project Description

Project Number: K4-07-05-25

Agency: Jacksonville Police Department

Goals/Objectives: To target aggressive driving (road rage) by high visibility traffic enforcement. To reduce traffic crashes caused by contributing factors of aggressive driving by 5% in 2007.

Tasks/Description: Conduct one Seatbelt checkpoint a month and one DWI checkpoint per quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$87500	75	\$65625		\$	25	\$21875
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$87500		\$65625		\$		\$21875

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
3	Motorcycles	\$60000
3	Radars	\$7500
3	In - Car Video Systems	\$18000
3	In-state travel/training	\$2000
	Total	\$87500

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
	Total	\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

FY 2007 Project Description

Project Number: K4-07-05-26

Agency: Gastonia Police Department

Goals/Objectives: Gastonia Police Department is committed to the implementation of a traffic unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Gastonia Police Department's traffic unit will continue to conduct high visibility enforcement and education to the citizens of Gastonia. The unit will continue to provide educational items to reinforce traffic safety messages to deter potential speeders. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter.
CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel (Soft Match)	\$472,000					100 Soft match	\$472,000
Contractual							
Commodities							
Direct	\$41,608	75	\$31,206		\$	25	\$10,402
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$513,608		\$31,206		\$		\$482,402

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
7	Traffic Officer Soft Match @\$67,428	\$472,000
	Total	\$472,000

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Motorcycle	\$3,047
1	Dual Antenna Radar	\$2,360
1	Uniform	\$2,401
3	Mobile Data Terminal @\$2,500	\$7,500
3	Motorcycle cameras @\$5,600	\$16,800
3	Handheld Radars @\$2,500	\$7,500
	Travel In-state	\$2,000
	Total	\$41,608

FY 2007 Project Description

Project Number: K4-07-05-28

Agency: Fuquay Varina PD

Goals/Objectives: To reduce traffic injuries and fatalities by 25% by 2010 and increase seatbelt usage by 10%. To increase awareness of traffic laws in the Hispanic community

Tasks/Description: Work with El Pueblo to address the Hispanic community. Train all patrol officers in SFST and radar. Train traffic officers in accident investigation and CPS certification. To conduct a minimum of one seatbelt checkpoint per month, one saturation patrol per month and one DWI checkpoint per quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$91156	100	91156		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	100000	75	75000		\$	25	25000
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	191156		166156		\$		25000

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
2	Traffic officers	69108
2	Fringes	22048
		\$
Total		91156

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	MDT's	16000
2	In car cameras	12000
2	Radars	5000
2	Vehicles	60000
2	Uniforms	6000
	In state travel	1000
Total		100000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
		\$
Total		\$

FY 2006 Project Description

Project Number: K4-07-05-29

Agency: Pinehurst Police Department

Goals/Objectives: Pinehurst Police Department is committed to implementing a two-man unit with the sole purpose of strict enforcement and education for aggressive driving and DWI enforcement. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Pinehurst Police Department will implement a traffic unit to conduct high visibility enforcement and education to the citizens of Pinehurst. The unit will provide educational items to reinforce traffic safety messages to deter potential speeders and to those that drink and drive. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$97,293	100	\$97,293		\$		
Contractual	\$		\$		\$		\$
Commodities					\$		
Direct	\$97,750	75	\$73,312		\$	25	\$24,438
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$195,043		\$170,605		\$		\$24,438

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic Officer	\$39,704
	Fringe Benefits	\$11,646
1	Traffic Deputy	\$34,298
	Fringe Benefits	\$11,645
Total		\$97,293

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Dual Antenna Radars @\$1,500 ea.	\$3,000
2	Mobile Data Terminals @\$7,500 ea.	\$15,000
2	In car camera video system @\$6,000 ea.	\$12,000
2	Vehicles @\$30,000 ea.	\$60,000
2	Set of Uniform @\$3,000 ea.	\$6,000
	In-state training	\$1,750
Total		\$97,750

FY 2007 Project Description

Project Number: K4-07-05-30

Agency: Camden County Sheriff's Office

Goals/Objectives: To continue to reduce the number of crashes in Camden County, reduce the number of complaints from residents for speeding, aggressive and reckless driving and reduce the number of DWI and seat belt violations. Will increase the number of deputies from 2 to 3 that are dedicated to working traffic. To conduct enforcement and educational programs campaigns, increase saturation patrols, DWI and seatbelt checkpoints and stepped up enforcement in problem areas. Conduct child safety seat clinics and traffic education efforts at civic, schools and community meetings.

Tasks/Description: Hire and train deputy, purchase equipment and begin educational programs at civic, schools and community meetings. They will conduct at least one seatbelt checkpoint a month and at least one DWI checkpoint a quarter. They will participate in "Booze It & Lose It" and "Click it or Ticket" campaigns and any other campaigns required by the GHSP. JS

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$43815	100	\$43815		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$				\$		
Direct	\$50000	75	\$37000		\$	25	\$12000
Indirect	\$		\$		\$		\$
Total	\$93,815		\$80,815		\$		\$12,000

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic enforcement Deputy Salary and Benefits	\$43815
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Traffic Enforcement Vehicle (includes lights, radio, siren, graphics)	\$30000
1	Mobile data Terminal	\$8000
1	Dual Antenna Radar	\$2500
1	In Car Camera System	\$6000
1	Window Tint Meter	\$250
1	Deputies Uniforms/Duty Gear	\$3000
1	Traffic Investigation Tools	\$250
Total		\$50000

FY 2007 Project Description

Project Number: K4-07-05-31

Agency: Bridgeton PD

Goals/Objectives: To reduce speed and alcohol related crashes by 15% by Jan 2008 and to reduce crash related injuries by public education and increased enforcement of traffic violations particularly seatbelt, DWI and speed violations.

Tasks/Description: Will hire and train officer, order and install equipment. Will conduct public information and education campaigns in local schools and other public gatherings. They will conduct at least one seatbelt checkpoint a month and at least one DWI checkpoint a quarter. They will participate in "Booze It & Lose It" and "Click it or Ticket" campaigns and any other campaigns required by the GHSP. JS

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$38000	100	\$38000		\$	0	\$0
Contractual	\$		\$		\$		\$
Commodities	\$				\$		
Direct	\$30000	75	\$22500		\$	25	\$7500
Indirect	\$		\$		\$		\$
Total	\$68000		\$60500		\$		\$7500

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Traffic enforcement officer w/benefits	\$38000
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Dual antenna Radar	\$5000
2	In-Car Camera Systems	\$12000
1	MDT	\$8000
	Officer Uniforms and related personal gear	\$3000
	In State Travel	\$1000
	Training	\$1000
	Total	\$30000

Program Area Cost Summary									
PA Title: Section 406 Seat Belt Incentive (20.604)									
PA Number: K4-07-05									
Objective(s): To improve traffic safety throughout NC by implementing training, education, and enforcement initiatives.									
Program Area Code	FY 2007 Projects	406 Total	406 to Local	State Share	Local-Other Share	Total Project Cost	Current FY		
K4	1. New Bern	\$104.6	\$104.6	\$ -	\$267.5	\$ 372.1	*****		
K4	2. China Grove	68.4	68.4	-	11.6	80.0	*****		
K4	3. Laurusburg	105.5	105.5	-	14.2	119.7	*****		
K4	4. Rockingham	211.5	211.5	-	46.8	258.3	*****		
K4	5. Pinebluff	67.4	67.4	-	9.5	76.9	*****		
K4	6. Hamlet	70.9	70.9	-	10.8	81.7	*****		
K4	7. Rockwell	68.9	68.9	-	11.5	80.4	*****		
K4	8. Candor	68.4	68.4	-	11.8	80.2	*****		
K4	9. Biscoe	87.9	87.9	-	16.3	104.2	*****		
K4	10. Siler City	152.8	152.8	-	18.0	170.8	*****		
K4	11. Boiling Springs	52.9	52.9	-	7.5	60.4	*****		
K4	12. Marion	21.6	21.6	-	44.5	66.1	*****		
K4	13. Maggie Valley	66.3	66.3	-	10.2	76.5	*****		
K4	14. Pine Knoll Shores	82.5	82.5	-	59.1	141.6	*****		
K4	15. Henderson County	80.4	80.4	-	13.0	93.4	*****		
K4	16. Moore County	243.5	243.5	-	81.2	324.7	*****		
K4	17. Kenly	63.0	63.0	-	9.7	72.7	*****		
K4	18. Middlesex	34.9	34.9	-	53.4	88.3	*****		
K4	19. Cary	170.8	170.8	-	24.8	195.6	*****		
K4	20. Chocowinity	34.9	34.9	-	38.1	73.0	*****		
K4	21. Hoke County	289.9	289.9	-	48.4	338.3	*****		
K4	22. Hillsborough	131.5	131.5	-	15.0	146.5	*****		
K4	23. Marshall	67.1	67.1	-	11.9	79.0	*****		
K4	24. Maxton	66.3	66.3	-	9.9	76.2	*****		
K4	25. Jacksonville	65.6	65.6	-	21.9	87.5	*****		
K4	26. Gastonia	31.2	31.2	-	482.4	513.6	*****		
K4	27. Vacant						*****		
K4	28. Fuquay-Varina	166.2	166.2	-	25.0	191.2	*****		
K4	29. Pinehurst	170.6	170.6	-	24.4	195.0	*****		
K4	30. Camden County	80.8	80.8	-	12.0	92.8	*****		
K4	31. Bridgeton	60.5	60.5	-	7.5	68.0	*****		
Totals		\$ 2,986.8	\$ 2,986.8	\$ -	\$ 1,417.9	\$ 4,404.7			