



**WATERFORD POLICE DEPARTMENT
41 AVERY LANE
WATERFORD, CT 06385-2819**



**Marc Balestracci
Police Chief**

**(860) 442-9451 TEL
mbalestracci@waterfordct.org**

To: Finance Director, Kim Allen
Cc: First Selectman Rob Brule
From: Marc Balestracci, Chief of Police
Date: October 28, 2024
Re: Capital Improvement Request for Fiscal Year 2026

The police department is requesting only one capital improvement project for fiscal year 2026. This project, which is in collaboration with the Town of East Lyme Police Department, addresses the much needed updates to the regional marine vessel.

In addition to the marine vessel updates back-up documentation, the department's five and ten year capital plans are attached as well.

If you need any additional information, please let me know.

Thank you,

Marc Balestracci
Chief of Police
Waterford Police Department

**TOWN OF WATERFORD
CAPITAL IMPROVEMENT PLAN
PROJECT CONSOLIDATION FORM-FY 2026-2030**

Police Department							
DEPT PRIORITY	PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	FISCAL YEAR 2030 TOTAL
1	Marine Unit Updates (1/2) with EL/PD	1	31,089				31,089
	WPD Locker Room Updates	1/3		80,000	80,000	80,000	240,000
	Kitchen / Training Room Updates	1					75,000
							0
							0
							0
							0
							0
TOTALS			31,089	80,000	80,000	80,000	346,089

INDEX TO FUNDING SOURCES.

- | | |
|---|---|
| 1 | CURRENT YEAR CAPITAL IMPROVEMENTS |
| 3 | UTILITY BUDGET/SEWER CAPITAL MAINTENANCE FUND |
| 3 | TRANSFER TO CAPITAL & NONRECURRING. |
| 4 | SHORT AND LONG TERM DEBT FINANCING |
| 5 | LoCIP |
| 6 | CNR UNDESIGNATED FUND BALANCE |
| 7 | FEDERAL/STATE GRANTS |
| 8 | OTHER FUNDING |

**TOWN OF WATERFORD
CAPITAL IMPROVEMENT PLAN
PROJECT CONSOLIDATION FORM-FY 2031-2035**

Police Department								
DEPT PRIORITY	PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2031	FISCAL YEAR 2032	FISCAL YEAR 2033	FISCAL YEAR 2034	FISCAL YEAR 2035	TOTAL
	Marine Patrol Engine Replacement (1/2) with ELPD		45,000					45,000
	Traffic Safety Project			45,000				45,000
	Command Post Update				60,000			60,000
	Firearms Transition					60,000		60,000
	Training Project						30,000	30,000
								60,000
								0
								0
								0
								0
TOTALS			45,000	45,000	60,000	60,000	30,000	300,000

INDEX TO FUNDING SOURCES.

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**TOWN OF WATERFORD
CAPITAL PROJECT REQUEST FORM
2026 FISCAL YEAR REQUEST**

DEPARTMENT/AGENCY <u>Waterford Police Department</u>	CONTACT PERSON <u>Marc Balestracci, Chief of Police</u>
PROJECT NAME <u>Marine Vessel Updates</u>	DEPARTMENT PRIORITY <u>1</u>

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)																																																																						
	This project covers half of the cost for the needed updates to the marine vessel, as it is a shared asset with the Town of East Lyme. The East Lyme Police Department is budgeting for their share of the cost in FY 26 as this project has been planned for several years. The project will include hull repair, electronics upgrades, interior decking replacement and new exterior lettering. It also includes a 10% contingency for unexpected costs associated with the updates. A detailed description as well as back-up documentaion is being provided with this request.																																																																						
2	PROJECT STATUS IF IN PROGRESS																																																																						
3	LIST OTHER PROJECTS WITHIN YOUR DEPARTMENT OR ANOTHER DEPARTMENT THAT WILL BE IMPACTED BY THIS REQUEST																																																																						
4	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)																																																																						
5	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)																																																																						
6	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)																																																																						
7	COST/FUNDING SOURCE																																																																						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;">FUNDING SOURCE</th> <th style="width: 10%;">APPROVED FUNDING TO DATE</th> <th style="width: 10%;">FY2026</th> <th style="width: 10%;">FY2027</th> <th style="width: 10%;">FY2028</th> <th style="width: 10%;">FY2029</th> <th style="width: 10%;">FY2030</th> </tr> </thead> <tbody> <tr> <td>1 Current Year Capital</td> <td></td> <td style="text-align: center;">31,089</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2 Utility Budget/Sewer Cap Maint Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3 Transfer to CNR</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4 Short/Long-term Bonds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>5 LoCIP (detail in section 5 above)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>6 CNR Undesignated Fund Balance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>7 Federal/State Grants (detail in section 5)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>8 Other Funding (detail in section 5 above)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTALS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">31,089</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	FUNDING SOURCE	APPROVED FUNDING TO DATE	FY2026	FY2027	FY2028	FY2029	FY2030	1 Current Year Capital		31,089					2 Utility Budget/Sewer Cap Maint Fund							3 Transfer to CNR							4 Short/Long-term Bonds							5 LoCIP (detail in section 5 above)							6 CNR Undesignated Fund Balance							7 Federal/State Grants (detail in section 5)							8 Other Funding (detail in section 5 above)							TOTALS	0	31,089	0	0	0	0
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Waterford Police Department

Marine Vessel Update

Fiscal Year 2026 Request

Hull Repair:

The bottom paint is scheduled to be stripped to bare metal, prepped and painted. Over time since 2011, the barrier has worn in some areas and is not holding paint well. In other areas, the paint is uneven. The waterline on the vessel was not properly painted and will be raised as well. The vinyl boot stripe along the waterline and vinyl "racing stripe" in the bow will be replaced.

Cost at time of request: \$16,600.18

Electronics Update:

This project will update the aging port side chart plotter to match the Raymarine Axiom on the starboard side. This will allow both units to work together as currently only one side has infrared capabilities.

The aging Raymarine thermal camera will be replaced with a Flir thermal imaging camera specifically designed for law enforcement search and rescue operations and to assist in safe operation and navigation.

This project will replace the current Automatic Identification System providing capabilities to send messages, route and search information back and forth between vessels involved in a search and rescue mission. AIS is integrated with the chart plotters to identify other vessels and their locations, speed and heading.

Cost at time of request: \$34,359.47

Interior Decking Repair:

Both the pilot house and the forward deck have areas of substantial paint chipping. The rubber matting in the pilot house is worn and past its useful life. The Aquatraction deck material is a long lasting material that is more durable and cost effective then continuing to prep, paint and add non-skid applications to these areas.

Cost at time of request: \$3,800.00

Vinyl Lettering Replacement:

This project will replace the cracked and worn "POLICE" lettering on the topside of the pilot house. It will replace the faded and worn "POLICE" decals on the bow, "DHS" and "MARINE PATROL" decals on both the port and starboard bow.

Cost at time of request: \$1,765.00

Total cost of project: \$56,524.65

Waterford share of project: \$31,089 (\$28,262.32 in costs and \$2,826.00 in contingency)



Estimate

ADDRESS

Town of Waterford
Police Department
41 Avery Lane
Waterford,
Waterford, CT 06385

ESTIMATE # 4979**DATE 10/07/2024****P.O. NUMBER**

SE CT Marine Patrol

SALES REP

John

ACTIVITY**Digitally Printed Graphics: Digital Printed Graphics**

Multiple digitally printed reflective lettering, decals / patches with lamination, also includes bow and back door replacement 2 color lettering.
Decals, lamination, removal of existing, prep of surfaces, installation of all.

QTY	RATE	AMOUNT
1	1,765.00	1,765.00T

We appreciate the opportunity to work with you.
Let us know how we can help!

SUBTOTAL 1,765.00**TAX 0.00****TOTAL****\$1,765.00**

SIGN CRAFT
5 Black Point Road
Niantic, CT 06357
(860) 739-2863

info@signcraftsigns.com
www.signcraftsigns.com

Accepted By

Accepted Date

**B Jags Marine, dba AquaTraction of
Connecticut**

800 Flanders Rd Unit 3 Bldg 3

Mystic, CT 06355

+1 8609495336

sales@aquatractionct.com

Estimate



ADDRESS

Mike Firmin

41 Avery Lane

Waterford, CT 06385

SHIP TO

Mike Firmin

41 Avery Lane

Waterford, CT 06385

ESTIMATE #

1092

DATE

09/20/2024

DESCRIPTION	AMOUNT
2011 Sea Ark Defender 28'	0.00
Waterford Town Dock	0.00
6mm Border Line	3,400.00

Color TBD

-Cabin Floor

-Helm area

****Badge Logo Discussed, itemized below**

- Logo(s)

400.00

Laser Etched or Routed 14"x18" Max - Cost \$ 100 ea. *

Laser Etched or Routed 20"x24" Max - Cost \$ 200 ea. *

Laser Etched or Routed. 24"x36" Max - Cost \$ 275 ea. *

- Routed Ruler(s)

36" Ruler Cost \$ 75 ea. *

76" Ruler Cost \$ 150 ea. *

76 + " - Must be multiple pads - Consult dealer for pricing.

*Price does not include tax - Sales tax will be collected with final payment.

- To ensure adhesion installation temperature must be 60 Deg f +
- Prior to installation carpet/ Cushion snaps must be removed and holes filled, deck to be clean, dry and free of obstructions (by others)
- The high gloss interior of some boat models boats can potentially cause issues with " light amplification" due to the Sun's rays focusing onto our decking in internal corners, off mirror finished hardware, etc..

0.00

potentially causing the foam to shrink if the focal point of the surfaces exceed 80 deg F. We will try to identify these areas prior to installation and propose a method to minimize the glare by adding some

OUR MISSION

AquaTraction is Obsessed with Engineering the World's Most Innovative Marine Flooring.

DESCRIPTION

AMOUNT

Decorative accents with our 3mm material or a matte finish vinyl pad to prevent the issue. Additional

costs may be incurred if this looks to be an issue on your boat.

• Some Marinas impose charges to outside Vendors/Contractors. Customers will be responsible for any charges imposed by Marina / Storage facility, ETC to AquaTractionCT LLC.

We suggest customers check on their marinas policy prior to AQCT starting any work on your boat.

• Quote is Valid for 60 Days

Please see attached product warranty.

0.00

This warranty excludes all labor rates after 1 season of project completion.

Labor for repair, existing floor removal, and any work above and beyond new installation NOT INCLUDED

0.00

We appreciate the opportunity to work with you as your exclusive factory certified AquaTraction Installer.

SUBTOTAL

3,800.00

TAX

0.00

TOTAL

\$3,800.00

Accepted By

Accepted Date

OUR MISSION

AquaTraction is Obsessed with Engineering the World's Most Innovative Marine Flooring.



DOCKSIDE ELECTRONICS SERVICE

18 Stafford Street
Mystic, CT 06355
860.536.1919

Estimate

DATE	ESTIMATE #
9/20/2024	5979

NAME / ADDRESS
WATERFORD PD 41 Avery Road Waterford, CT 06385

SHIP TO

Boat Name		P.O. NO.	TERMS	SHIP VIA		FOB	
Police Boat			DUE ON RECEIPT				
ITEM	QTY	DESCRIPTION			SE...	RATE	TOTAL
E70658	1	AXIOM2 Pro 16 RVM HybridTouch 16" Multifunction Display with integrated 1kW Sonar, DV, SV, and realvison 3D sonat				6,499.99	6,499.99T
E70518	1	Flir M364C Thermal /Visiable Camera				22,495.00	22495.00T
E70537	1	AR200 ClearCruise Augmented Reality (AR) Video Stabilization Module				574.99	574.99T
E70529	1	AIS 5000 EAIS				6,499.99	6,499.99T
		Subtotal					36069.97
Discount 15		15% Discount Allowed				-15.00%	-5,410.50
INSTALL KIT		1	Intallation Kit			400.00	400.00T
INSTALL		1	Replace C90W with Axiom Pro 16" Display. Install new thermal camera and heading sensor. Replace AIS, program as necessary. Software updates and on board orientation. Installation to be done at Dockside Electronics Location			3,300.00	3,300.00
Fax #		E-mail		Subtotal		\$34,359.47	
860-536-9272		tim@dockside-electronics.com		Sales Tax (0.0%)		\$0.00	

All service calls are subject to a minimum charge of \$145. A 50% deposit is required on all new installations. If final payment has not been received after 30 days of completion of services, the credit card we have on file for you will be billed the invoice total in addition to a 3% service fee. Estimates will be honored for 30 days. Additional Freight Charges May Apply.

Customer Signature _____

CC # _____ exp _____ code# _____



Crocker's Boatyard, INC. Service Invoice

56 Howard Street • Shaw's Cove • New London, CT 06320-4999

860-443-6304 • Fax 860-443-0279

www.crockersboatyardinc.com

9000001045

**** ESTIMATE ****

Salesman	Customer No	Telephone #1	Telephone #2	Delivery Date	Finish Date	Customer PO #	Page
GC	4471456	(860) 442-9451	() -	09/23/23	09/23/23		1
WATERFORD POLICE DEPT 41 AVERY LANE WATERFORD, CT 06385		Make		Model		Year	
				POLICE BOAT			
		Serial Number		Stock ID	Tag/Key	Hours/Miles	
				4471456			
		Engine Man.	Vessel Type	Registration	Warranty Terms		
				K#040			
Power	Writer	Purchase Date	Product	LOA			
	GC	00/00/00		32.0			

Job/Op Code	Qty	Type	Tech#	Description	List	Net	Total
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Printed Date 10/02/24 3:49 pm

Customer email : mfirmen@waterfordct.org

HWBL25	32.00 Qty	HAUL, WASH, BLOCK, LAUNCH 25'-32'	590.00
Parts:	Labor:	590.00 Sublet:	Total HWBL25 590.00

JOB01	Flat	MEDIA BLAST BOTTOM	10000.00
Media blast to bare aluminum.			
Parts:	Labor:	10,000.00 Sublet:	Total JOB01 10,000.00

PBTM4	32.00 Qty	PAINT BOTTOM 4 COATS	1050.00
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Apply 4 coats of epoxy barrier coat. Raise waterline.

***** P A R T S *****

Qty	Vndr	Part Number	Description	List	Net	Extension
1	L	50-93141	SMS PAINT SUIT W/HOOD -	18.35	18.35	
4	L	130-MPR530F9	ULTRAWEAVE 3/8" - 9 ROLL	11.86	47.44	
4	L	320-1000427	DEEPWELL PAINT TRAY LINE	3.50	14.00	
1	L	71-09171	2090 BLUE 1" TAPE .94"X6	7.90	7.90	
2	L	SEA5189924	GLOVES-LATEX PACKAGE	3.41	6.82	
2	L	71-8511	RESPIRATOR W/NOSE CLIP	5.36	10.72	
2	L	199-60205	NEW WHITE KNIT WIPERS 8	7.70	15.40	
1	L	50-92141	9" HD 5 WIRE ROLLER FRAM	4.39	4.39	
1	L	986-QAC184	ACETONE QT @4	16.29	16.29	
3	L	93-47004701G	PETTIT PROTECT HIGH BUIL	175.99	527.97	
3	L	93-41004101G	PET. PROTECT HIGH BUILD	175.99	527.97	

Parts:	1,197.25	Labor:	1,050.00	Sublet:		Total PBTM4	2,247.25
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PBTM3	32.00 Qty	PAINT BOTTOM 3 COATS	880.00
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First coat will be opposite of final color.

***** P A R T S *****

Qty	Vndr	Part Number	Description	List	Net	Extension
-----	------	-------------	-------------	------	-----	-----------

Launching at any time requires account to be paid in full.

All accounts will be subject to 1 1/2% interest per month on unpaid balances over 30 days.

The amount due reflects a 3% discount for payments by cash or check.

Credit card payments can be processed at

www.crockersboatyardinc.com

Customer Signature

Wallace Software Solutions (401) 438-3030 • www.wallace1.com



Crocker's Boatyard, INC. Service Invoice

56 Howard Street • Shaw's Cove • New London, CT 06320-4999

860-443-6304 • Fax 860-443-0279

www.crockersboatyardinc.com

9000001045

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Salesman	Customer No	Telephone #1	Telephone #2	Delivery Date	Finish Date	Customer PO #	Page	
GC	4471456	(860) 442-9451	() -	09/23/23	09/23/23		2	
WATERFORD POLICE DEPT 41 AVERY LANE WATERFORD,, CT 06385		Make		Model		Year		
				POLICE BOAT				
		Serial Number		Stock ID		Tng/Key	Hours/Miles	
				4471456				
		Engine Man.	Vessel Type		Registration		Warranty Terms	
					K#040			
Power	Writer	Purchase Date	Product		LOA			
	GC	00/00/00			32. 0			

Job/Op Code Qty Type Tech# Description List Net Total

Printed Date 10/02/24 3:49 pm

***** P A R T S *****

1	L	50-93141	SMS PAINT SUIT W/HOOD -	18.35	18.35
1	L	71-09171	2090 BLUE 1" TAPE .94"X6	7.90	7.90
1	L	SEA5189924	GLOVES-LATEX PACKAGE	3.41	3.41
1	L	71-8511	RESPIRATOR W/NOSE CLIP	5.35	5.35
1	L	199-60205	NEW WHITE KNIT WIPERS 8	7.70	7.70
1	L	50-92141	9" HD 5 WIRE ROLLER FRAM	4.40	4.40
1	L	986-QAC184	ACETONE QT @4	16.25	16.25
1	L	320-1000436	3 QT BLK DEEPWELL ROLLER	16.50	16.50
1	L	320-1000878	MIX N MEASURE TALL 2.5 Q	5.27	5.27
6	L	321-14032	2IN CHIP BRUSH @ 24	3.84	23.04
3	L	130-MPR530F9	ULTRAWEAVE 3/8" - 9 ROLL	11.87	35.61
3	L	320-1000427	DEEPWELL PAINT TRAY LINE	3.50	10.50
3	L	93-1899G	ODYSSEY TRITON BLACK 189	435.99	1307.97
2	L	93-1300G	ECO HRT PONTOON GREY GAL	252.99	505.98
Parts: 1,968.23 Labor: 880.00 Sublet:				Total PBTM3	2,848.23

JOB02 Hour REMOVE VINYL DECALS .00

Removal of graphics is TBD at \$145 per hour. We really have no idea how difficult it will be to remove at this point.

Parts: Labor: Sublet: Total JOB02

JOB03 Flat DESIGN, FABRICATE, INSTALL NEW VINYL 900.00

Striping on the bottom of the boat golden yellow and blue

Parts: Labor: 900.00 Sublet: Total JOB03 900.00

*** C O M M E N T S ***

*This estimate is an approximation and is not a guaranteed price. The estimate is based on a visual

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Customer Signature

Wallace Software Solutions (401) 438-3030 • www.wallace1.com



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9000001045

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WATERFORD POLICE DEPT 41 AVERY LANE WATERFORD,, CT 06385				Make	Model		Year	
				POLICE BOAT				
				Serial Number		Stock ID	Tag/Key	Hours/Miles
				4471456				
				Engine Man.	Vessel Type	Registration	Warranty Terms	
						K#040		
Power	Wailer	Purchase Date	Product	LOA				
	GC	00/00/00		32. 0				
Job/Op Code	Qty	Type	Tech#	Description	List	Net	Total	

Printed Date 10/02/24 3:49 pm

*** COMMENTS ***

inspection of the vessel and previous repairs. This estimate is valid for 30 days. Upon disassembly, further damage or other issues not visible could be discovered, requiring the need for additional estimates.

*Upon acceptance, CBY or its subcontractors will perform the services described in the estimate. Any additional services requested and not covered by the estimate will incur additional charges.

*In order to schedule the job, a 50% deposit would be required with the balance due upon completion of the job.

***** FEES *****

EVO ENVIRONMENTAL FEE

\$14.70

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The amount due reflects a 3% discount for payments by cash or check.
Credit card payments can be processed at
www.crockersboatyardinc.com

Payment Type:

Customer Signature

Labor	13420.00
Parts	3165.48
Sublet	
Total Fees	14.70
Tax	
AMOUNT DUE	16600.18

Wallace Software Solutions (401) 438-3030 • www.wallacet.com