



City of Elkins

Finance Committee Meeting

April 8, 2024
1:00 PM
401 Davis Avenue
Council Chamber, 2nd Floor

Charter Authority of the Finance Committee: Recommend an annual budget to Council. Supervise budget management and make reports to Council. Review and propose to Council municipal debt instruments and grants. Make fiscal forecasts and report same to Council.

AGENDA

1. **Call to order and roll call**
2. **Public comment**
3. **Minutes**
 - a. Proposed minutes for the meeting of March 11, 2024
4. **Reports**
5. **New business**
 - a. Budget revisions
 - b. FY 2025 Landfill budget
 - c. FY 2025 Sanitation budget
 - d. Mid-year funding request: Little League paving proposal
 - e. Mid-year funding request: Davis & Elkins College camera system proposal
6. **Announcements**
7. **Adjournment**



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	April 8, 2024
Section:	Minutes
Category:	Action Item
Agenda Item Name:	Proposed minutes for the meeting of March 11, 2024
Recommended By:	City Clerk
Summary:	Minutes proposed for the meeting of March 11
Fiscal Impact:	None
Recommendation:	Consider for approval
Attachments:	1. finance committee - 2024_03_11 - minutes_proposed

FINANCE COMMITTEE REGULAR MEETING MINUTES

***401 Davis Avenue
City Hall, Council Chambers
March 11, 2024
1 p.m.***

Present were Committee Members: M. Hinchman (chair) and R. Chenoweth.

Councilor C. Lowther was absent.

Also present were: Mike Kesecker (operations manager), Gerry Roberts (city attorney), Tracy Judy (treasurer), Steve Himes (fire chief), Travis Bennett (police chief), Melissa Washington (human resources), J. Deighan (communications), and Sutton Stokes (city clerk).

PUBLIC COMMENT

Councilor M. Cuonzo requested that the committee recommend FY 2025 Elkins Tree Board funding in the amount of \$3,700.

Councilor N. Bross-Fregonara requested that the committee recommend FY 2025 funding in the Beautification account of the General Fund in the amount of \$50,000.

MINUTES

Chenoweth **MOVED APPROVAL OF THE MINUTES OF THE MEETING OF FEBRUARY 22, 2024.** The motion carried.

Chenoweth **MOVED APPROVAL OF THE MINUTES OF THE MEETING OF MARCH 7, 2024.** The motion carried.

NEW BUSINESS

No action was taken regarding Davis & Elkins College's request for \$10,000 toward the cost of an AWRE camera system.

No action was taken on the Phil Gainer Community Center roof repair funding request.

Chenoweth **MOVED RECOMMENDING COUNCIL APPROVAL OF A PROPOSED FY 2025 COAL SEVERANCE FUND BUDGET BALANCED AT \$197,000.** The motion carried.

Chenoweth **MOVED RECOMMENDING COUNCIL APPROVAL OF A PROPOSED FY 2025 FIRE DEPARTMENT FUND BUDGET BALANCED AT \$929,000.** The motion carried.

Chenoweth **MOVED RECOMMENDING COUNCIL APPROVAL OF A PROPOSED FY 2025 GENERAL FUND BUDGET BALANCED AT \$6,266,793. The motion carried.**

The meeting adjourned at 1:47 p.m.

The foregoing minutes were approved at the meeting of _____.

Name & Title

Signature



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	April 8, 2024
Section:	New business
Category:	Action Item
Agenda Item Name:	Budget revisions
Recommended By:	City Treasurer
Summary:	• Proposed revision in the City Hall budget to secure \$3,500 for creation and installation of acoustic panels to improve sound quality in the Council Chamber. • Proposed revision in the Phil Gainer Community Center budget moving \$5,000 from Maintenance of Buildings and Grounds to Contracted Services.
Fiscal Impact:	None: Shifts already budgeted funds within original departments.
Recommendation:	Consider for recommendation to council
Attachments:	1. Budget Revisions 8 & 9 2. Memo - Sound Panels for Elkins City Hall Chambers - 2024_04_01 3. quote_Acoustimac_2024-02-29

General Fund Budget Revision

Revision Number 8

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	910-PGCC	215-0000 Maint Bldgs/Grounds	\$5,000.00
TOTAL			\$5,000.00

Department	Transfer To/Description	Amount
910-PGCC	230-0000 Contracted Services	\$5,000.00
		\$5,000.00

General Fund Budget Revision

Revision Number 9

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	440-City Hall	459-0000 Capital Outlay Equipmer	\$3,500.00
TOTAL			\$3,500.00

Department	Transfer To/Description	Amount
440-City Hall	341-0000 Supplies & Materials	\$3,500.00
		\$3,500.00

Contact: Jeremy Deighan
City Of Elkins, Communication Specialist
401 Davis Ave, Elkins, WV 26241
Phone: 304-636-1414, Ext 1212
Email: jdeighan@cityofelksinwv.com



MEMO

Dear Committee & Council Members,

I am writing to formally request a total of 18, 4' x 2' "AcousticART Panels with Custom Graphics and Images" to be displayed in Elkins City Hall Council Chambers. These panels will solve two purposes for the city:

1. The AcousticART Panels are soundproofing panels that are designed to help reduce echo and reverberation commonly found in large areas with flat parallel walls, like the ones we have in the council chambers. Having multiple panels that are outset from the wall with a soft material helps to reduce the audio problems that we currently suffer with.
2. The panels are printed with custom graphics and images, which we can choose at our discretion. This would allow us to display photographs of the city showcasing the beauty of Elkins to visitors who are visiting City Hall or attending a meeting.

In council chambers, there are 4 Square Walls and 6 Narrow Walls that we would install the panels on. The square walls would consist of 3, 2' x 4' panels creating one uniform picture and the narrow walls would consist of 1, 2' x 4' panels.

Square Walls: 4 Square walls, 3 panels each wall, for a total of 12 panels.

Narrow Walls: 6 Narrow walls, for a total of 6 panels.

Please see the pictures below for reference:

Square Walls



Narrow Wall



I have reached out to Auralex Acoustics who sent me a quote on acoustic soundproofing treatment for the entire room. Their quote for the entire room is for 50 2' x 2' wall panels, 50 2' x 4' wall panels, 8 4' x 4' wall panels, and 25 4' x 4' cloud panels, totaling \$27,994.67.

This would be the best-case scenario to treat the room for echo and reverberation. However, it does not include the ability to print on these panels and they would basically be a neutral color covering every empty space both on the walls and on the ceiling. Given the historical structure of the ceiling and the enormity of this quote, I don't believe it is feasible at this time.

That is why I am recommending that we use Acoustimac AcousticART panels as I originally mentioned so that we can get some sort of treatment while also making it visually appealing. The quote came into two forms since they quoted me for a single wall and then for the rest. The first quote is 3 2' x 4' AcousticART wall panels for \$710.21 and the second quote is for 6 2' x 4' AcousticART wall panels and 9 2' x 4' AcousticART wall panels for \$3,291.26, for a total quote of \$3,858.71. This price includes shipping & handling as well as hardware to install the panels. We would either need to outsource the installation or do it in-house, which I believe we are capable of handling.

I have attached 3 files to this memo for your reference:

overview_Auralex-Acoustics_2024-03-14.pdf

This file gives an overview of how sound treatment would perform in the council chambers if we went with the \$27,994.67 quote with unprinted wall and ceiling panels. It is the best-case scenario if we fully treated the whole room from top to bottom. There are also some pictures in this file which gives a sense of what they would look like.

quote_Auralex-Acoustics_2024-03-14.pdf

This file shows the quote from Auralex of \$27,994.67 and what it covers.

quote_Acoustimac_2024-02-29.pdf

This file is my recommendation and is the quote for the 18 panels at \$3,291.26.

Though my recommendation won't fix the audio problems 100%, I think it would be safe to guess we could see a 10-20% difference in better sound quality. This may not seem like a lot but could be enough to offset some of the problems we have when members and guests are talking via microphones through our sound system. Also keep in mind

that not only do they help acoustically, but they will showcase some amazing photographs from around Elkins, which is a great added benefit.

To get an idea of what it would look like, here is a picture from an event at Big Timber Brewing, where they also use printed sound panels which you can see on the back wall. These are the same 3-panel concepts we would use for the squared walls, and one panel for the narrow walls:



I appreciate your consideration in this matter to help improve the quality of those coming into City Hall so that they have a pleasant experience both visually and auditorily. Thank you for your time.

Sincerely,

Jeremy Deighan

Jeremy Deighan
Communication Specialist
City of Elkins
401 Davis Ave.
Elkins, WV 26241
Email: jdeighan@cityofelkinswv.com
Phone: (304) 636-1414, ext. 1212

QUOTE # 4160525128
DATE: Feb 27, 2024

888-827-1266

www.acoustimac.com

3906 E. 21st Ave.
Tampa FL 33605

BILL TO: City of Elkins
Jeremy Deighan
401 Davis Ave,
Elkins, West Virginia,
26241, US
sales rep: Eric J. Harris

SHIP TO: City of Elkins
Jeremy Deighan
401 Davis Ave,
Elkins, West Virginia,
26241, US
Standard - Ground or Freight

ITEM		SKU	PRICE	QTY	TOTAL
	AcousticART Panels with Custom Graphics and Images – Printed with YOUR OWN Photos or Art Disclaimer: Actual Panel Thickness: Actual Thickness is + .25" to account for .25" thick backing. Lead Time Estimate:: *18-21 BUSINESS DAYS Single or Multi Panel Print Options: SPAN or STACK one image across SELECTED SIZE AND QTY OF PANELS Multi Panel Span Print Orientation: Spanned Portraits (Standard Tych) Edge Profile and Hardware: Square Edges : Hardware Included Select Panel Core Type:: Owens Corning 703 (standard with AcousticART) Panel Size: 4ft. x2ft. (48in.x24in.) Select Panel Type/Thickness: 2in. Thick Panel Lead Time: STANDARD	ACART422-STD-QINCH -OK-18-21 BUSINESS DAYS-OC70 3	\$220.95	3	\$662.85

THANK YOU FOR YOUR BUSINESS!

Feel free to give us a call at 888-827-1266 if you have any questions or concerns.
All our finished panels are made to order.
All projected lead times are estimates and vary according to demand.
Please refer to your email confirmation for estimated lead times.

Subtotal	\$662.85
Shipping & Handling	\$47.36
Estimated Total	\$710.21

QUOTE # 4160525130
DATE: Feb 27, 2024

888-827-1266

www.acoustimac.com

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Tampa FL 33605

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Jeremy Deighan
401 Davis Ave,
Elkins, West Virginia,
26241, US
sales rep:

SHIP TO: City of Elkins
Jeremy Deighan
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Elkins, West Virginia,
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Standard - Ground or Freight

ITEM		SKU	PRICE	QTY	TOTAL
	AcousticART Panels with Custom Graphics and Images – Printed with YOUR OWN Photos or Art Disclaimer: Actual Panel Thickness: Actual Thickness is + .25" to account for .25" thick backing. Lead Time Estimate:: *18-21 BUSINESS DAYS Single or Multi Panel Print Options: Single Panel Per Image Single Panel Print Orientation: Portrait (Vertical) Edge Profile and Hardware: Square Edges : Hardware Included Select Panel Core Type:: Owens Corning 703 (standard with AcousticART) Panel Size: 4ft. x2ft. (48in.x24in.) Select Panel Type/Thickness: 2in. Thick Panel Lead Time: STANDARD	ACART422-STD-QINCH-OK-18-21 BUSINESS DAYS-OC703	\$209.90	6	\$1,259.40
	AcousticART Panels with Custom Graphics and Images – Printed with YOUR OWN Photos or Art Disclaimer: Actual Panel Thickness: Actual Thickness is + .25" to account for .25" thick backing. Lead Time Estimate:: *18-21 BUSINESS DAYS Single or Multi Panel Print Options: SPAN or STACK one image across SELECTED SIZE AND QTY OF PANELS Multi Panel Span Print Orientation: Spanned Portraits (Standard Tych) Edge Profile and Hardware: Square Edges : Hardware Included Select Panel Core Type:: Owens Corning 703 (standard with AcousticART) Instructions or Comments for your order:: - (3) Panel Span x 3 - Panel Size: 4ft. x2ft. (48in.x24in.) Select Panel Type/Thickness: 2in. Thick Panel Lead Time: STANDARD	ACART422-STD-QINCH-OK-18-21 BUSINESS DAYS-OC703	\$209.90	9	\$1,889.10

THANK YOU FOR YOUR BUSINESS!

Feel free to give us a call at 888-827-1266 if you have any questions or concerns.
All our finished panels are made to order.
All projected lead times are estimates and vary according to demand.
Please refer to your email confirmation for estimated lead times.

Subtotal	\$3,148.50
Shipping & Handling	\$142.76
Estimated Total	\$3,291.26



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	April 8, 2024
Section:	New business
Category:	Action Item
Agenda Item Name:	FY 2025 Landfill budget
Recommended By:	City Treasurer
Summary:	Although the landfill is closed and DEP has taken over the project of capping it, the city bears certain ongoing expenses.
Fiscal Impact:	The attached proposed FY2025 budget is balanced at \$6,500 in revenues and expenditures.
Recommendation:	Consider for recommendation to council
Attachments:	1. FY2025 Landfill Budget

BUDGET : 25-2024-2025 Budget
FUND : 684 LANDFILL FUND
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 2

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
684-801-213-0000	Utilities	250.00
684-801-220-0000	Advertising	0.00
684-801-223-0000	Professional Services	2,000.00
684-801-226-0000	Insurances & Bonds	4,250.00
684-801-230-0000	Contracted Services	0.00
	PAGE TOTAL:	6,500.00
	TOTAL EXPENDITURES:	6,500.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 Budget

FUND : 684 LANDFILL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 1

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
684-000-302-0000	Penalties	0.00
684-000-380-0000	Interest Earned On Investments	6,500.00CR
684-000-383-0000	Sale of Fixed Asset	0.00
684-000-399-0000	Miscellaneous Revenue	0.00
	PAGE TOTAL:	6,500.00CR
	TOTAL REVENUES:	6,500.00CR



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	April 8, 2024
Section:	New business
Category:	Action Item
Agenda Item Name:	FY 2025 Sanitation budget
Recommended By:	
Summary:	The Sanitation Fund is an enterprise fund under the control of city council. It pays for the city's trash collection and disposal service.
Fiscal Impact:	The proposed attached FY2025 Sanitation Fund budget is balanced with \$1,614,600 in revenues and expenditures.
Recommendation:	Consider for recommendation to council
Attachments:	1. FY2025 Sanitation Budget

3-28-24 3:02 PM G/L BUDGET REPORT
BUDGET : 25-2024-2025 Budget
FUND : 404 SANITATION FUND
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 1

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
404-000-302-0000	Penalties & Interest	14,500.00CR
404-000-350-0000	Refuse Collection Residential	732,100.00CR
404-000-350-0002	Refuse Collection Comm	625,000.00CR
404-000-350-0003	Hauling Fees Roll-Off	160,000.00CR
404-000-350-0004	Rental Fees Roll-Off	30,000.00CR
404-000-380-0000	Interest Earned	40,000.00CR
404-000-381-0000	Reimbursements	10,000.00CR
404-000-382-0000	Refunds & Rebates	3,000.00CR
404-000-383-0000	Sale of Fixed Assets	0.00
404-000-399-0000	Miscellaneous Revenues	0.00

PAGE TOTAL: 1,614,600.00CR

TOTAL: 1,614,600.00CR

TOTAL REVENUES: 1,614,600.00CR

BUDGET : 25-2024-2025 Budget
 FUND : 404 SANITATION FUND
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 2

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 800	SANITATION	

404-800-103-0000	Salary & Wages	402,000.00
404-800-104-0000	FICA Expense	31,000.00
404-800-105-0000	Group Health Insurance	67,000.00
404-800-106-0000	Retirement	36,500.00
404-800-108-0000	Overtime/Extra Help	18,000.00
404-800-211-0000	Telephone	1,300.00
404-800-213-0000	Utilities	9,000.00
404-800-214-0000	Travel	200.00
404-800-215-0000	Maint Bldgs & Grounds	2,000.00
404-800-216-0000	Maint of Equipment	5,000.00
404-800-217-0000	Maint of Autos & Trucks	7,500.00
404-800-217-0001	Maint of Roll-Off	5,000.00
404-800-219-0000	Bldgs, Equipment & Rents	25,000.00
404-800-220-0000	Advertising & Legal Publicatio	500.00
404-800-221-0000	Training & Education	500.00
404-800-222-0000	Dues & Subscriptions	100.00
404-800-230-0000	Contracted Services	626,000.00
404-800-341-0000	Supplies & Materials	7,500.00
404-800-343-0000	Automotive Supplies	80,000.00
404-800-343-0001	Automotive Supplies-Roll-Off	3,000.00
404-800-345-0000	Uniforms	10,000.00
404-800-348-0000	Chrgs By Other Funds	39,000.00
404-800-457-0000	Capital Outlay - Buildings	35,000.00
404-800-459-0000	Capital Outlay - Equipment	70,000.00
404-800-459-0001	Sanitation Garage	3,000.00
404-800-670-0000	Other Interest & Penalties	0.00

PAGE TOTAL: 1,484,100.00

DEPT TOTAL: 1,484,100.00

BUDGET : 25-2024-2025 Budget

FUND : 404 SANITATION FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 3

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
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DEPT NO: 801	UTILITY BILLING	
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404-801-103-0000	Salaries & Wages	20,000.00
404-801-104-0000	FICA Tax	2,000.00
404-801-105-0000	Group Health Insurance	4,500.00
404-801-106-0000	Retirement	2,000.00
404-801-108-0000	Overtime/Extra Help	200.00
404-801-341-0000	Supplies & Materials	3,000.00

PAGE TOTAL:	31,700.00
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DEPT TOTAL:	31,700.00
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BUDGET : 25-2024-2025 Budget
FUND : 404 SANITATION FUND
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 4

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 802	ADMIN & GENERAL	
404-802-103-0000	Salaries & Wages	38,200.00
404-802-104-0000	FICA Expense	1,800.00
404-802-105-0000	Group Health Insurance	3,700.00
404-802-106-0000	Retirement	2,000.00
404-802-108-0000	Overtime/Extra Help	0.00
404-802-218-0000	Postage	6,500.00
404-802-223-0000	Professional Services	3,500.00
404-802-226-0000	Insurance & Bonds	15,000.00
404-802-226-0001	Insurance & Bonds GL	19,000.00
404-802-230-0000	Contracted Services	2,000.00
404-802-232-0000	Bank Charges	100.00
404-802-341-0000	Supplies & Materials	500.00
404-802-353-0000	Computer Software	5,000.00
404-802-460-0000	Sanitation Garage CIP	1,500.00
	PAGE TOTAL:	98,800.00
	DEPT TOTAL:	98,800.00
	TOTAL EXPENDITURES:	1,614,600.00
	NET REVENUES/EXPENDITURES:	0.00



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	April 8, 2024
Section:	New business
Category:	Action Item
Agenda Item Name:	Mid-year funding request: Little League paving proposal
Recommended By:	Request from Little League
Summary:	Little League requests approximately \$60,000 in funding for the paving of a path between its two fields, in Riverbend Park. See attached application form.
Fiscal Impact:	\$60,000 outlay from General Fund
Recommendation:	Consider for recommendation to council (including recommendation for source of funds)
Attachments:	1. Little League - mid-year funding request - 2024_04_03 - read only



Mid-Year City Council Funding Request

If you have questions prior to submitting your request, we are happy to assist. Questions can be addressed to Sutton Stokes, City Clerk, at suttonstokes@cityofelkinswv.com.

Non-Profit Funding Request Application

ORGANIZATION INFORMATION

Organization Name: Elkins Little League Date of Request: 4-2-24
Organization Address: PO Box 1784, Elkins, WV 26241
Contact Name: Leah Shepler Contact Phone: 304-614-5725
Contact Email: leahshepler@yahoo.com
Annual Operating Budget: \$35,000
Total Capital Project Budget (if applicable): _____

What is the purpose / mission of your organization?

Elkins Little League strives to provide a positive, safe environment for our community youth to help build and develop not only their baseball skills, but also their ability to become team leaders through good sportsmanship and teamwork.

USE OF FUNDS

Type of Request



Capital Funding



Operations



Event/Program



Other

Funding Request Amount: \$58,650.00

Have you received funding from the City in the past?



YES



NO



UNSURE

If yes, please provide the time period and allocation for the most recent funding provided:

Amount provided: \$18,000

Fiscal Year: 2023

What are the requested funds to be used for? Provide as much detail as possible, including project budget and how this benefits the City. Attach additional sheets as necessary.

Elkins Little League is looking to pave the walkways in our facility. Currently, our walkways are gravel, which makes it difficult for those in wheelchairs, walkers, or using strollers. We have the possibility to host a State Baseball Tournament in 2025, which will bring approximately 14 teams from across the state to our area. Each team will have approximately 12 players each, meaning this would be a benefit to our hotels and restaurants in the area. Teams could possibly stay 1-3 nights or more during the tournament. This will most definitely be a boost to local businesses. We would like for our facility to be more handicap accessible before this tournament; however, the paving project is well over our yearly budget.

Please list any funds that will be used to supplement the requested funds (i.e. grants, other matching funds). Please also list the number of any volunteers involved in the project or any in-kind contributions.

We currently have fundraisers planned this year for facility improvements.

Will there be ongoing costs associated with this project/request once completed? Please describe any continuation or upkeep needed and discuss how any reoccurring costs will be covered.

There shouldn't be any ongoing costs once this project is complete.

ADDITIONAL INFORMATION REQUESTED

- A. Attach any additional sheets (as needed) from questions asked in this application.
- B. Provide specific details and documentation related to requested funds such as quotes from vendors, utilities/operating expenses, proposed job descriptions and salaries when applicable.
- C. Organizational budget and sources of general funding (i.e. treasury, fundraising, grants, other income).

Leah Shepler, President

Applicants Signature

Printed Name & Title

TO BE COMPLETED BY CITY OF ELKINS

Date Received: April 3, 2024

Staff Comments:

Finance Committee Action:

Recommended?

☐ YES

☐ NO

Amount Recommended (if applicable): _____

Assigned Account No.: _____

Council Action:

Approved?

☐ YES

☐ NO

Amount Approved (if applicable): _____

Assigned Account No.: _____



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	April 8, 2024
Section:	New business
Category:	Action Item
Agenda Item Name:	Mid-year funding request: Davis & Elkins College camera system proposal
Recommended By:	Request from Davis & Elkins College
Summary:	D&E requests \$10,000 toward total costs of \$40,000 for a camera system. See attached letter.
Fiscal Impact:	\$10,000 from the General Fund
Recommendation:	Consider for recommendation to council (including recommendation for source of funds)
Attachments:	1. D&E camera request - 2024_02

February 6, 2024

City of Elkins
Finance Committee
401 Davis Avenue
Elkins WV 26241

Dear Finance Committee:

As we know, athletics is a significant program of Davis & Elkins College. What does that mean for Elkins? We all know that what happens “on the hill” affects the economy all around us, from gas stations to restaurants, to hotels, to tourist attractions and more. This year more than half of our 2023-2024 Fall enrollment of 667 is athletes. And more than half of those athletes participate in the six field sports of baseball, men’s and women’s lacrosse, men’s and women’s soccer, and softball. The ripple effect of those 190 students bringing their families and friends to town during their four years on campus is certainly not insignificant, and now with your help, we have an opportunity to increase that impact for years to come. So what is that draw?

Over the past decade, we have been steadily improving our baseball, softball, and soccer/lacrosse fields and player pavilions, continually increasing our recruiting efforts in those six sports, and now it is time to focus on technology.

The power of video analysis and data science is changing how teams train and strategize for each game. The hardware and software company AWRE Sports (<https://www.awresports.com/>) makes it possible with advanced video collection and analysis. Knowing this from his professional experience, Douglas “Doug” Homer (Class of 1993) recently gifted the D&E Men’s and Women’s Soccer Programs with a tactical camera from Veo Technologies, Inc. Video analysis has become a crucial strategy in athletic training and development in many other sports. The process allows coaches and players to closely review performance to identify areas of improvement, refine techniques, and gain a competitive edge. In looking to the future and in helping our teams at D&E to become even more competitive among peer institutions, we are excited to announce the possible addition of an AWRE Sports package. This package will offer the following perks:

- AI software for player development to enhance the student-athlete experience and provide our coaching staff with an invaluable assessment tool.
- Having such an advanced tool to offer prospective students will certainly give D&E an advantage in recruiting student athletes who are looking for opportunities to hone their athletic skills utilizing technology such as this. When they see that we have invested in such resources, they will know that we are serious about keeping pace with industry advances in their chosen sport.
- Enhanced live stream experience for viewers with multiple high-definition camera angles. The home plate view will be unobstructed as it will be mounted inside the fence. This will provide coaches and players excellent vantage points for post-game analysis.
- Frees up the need for an additional staff member at baseball/softball/soccer/lacrosse games and will have a great benefit to/for sports information by providing a professional level livestream experience for fans without the need of a production staff.

- Eliminates the need for a camera at the fields while providing high-definition access for post-game, play-by-play analysis.
- The program will connect with the production truck so there will not be a need to purchase additional programs.
- The system will give Senator Nation a REAL recruiting advantage in several areas. First, it will enhance the player development experience by having individualized highlights that each student-athlete will be able to access. Second, in situations when families simply can't get to campus, particularly international families for example, they will know that they will be able to watch a high-definition, high-level livestream of their student-athlete's home contests.
- If we choose to not use the AI software in the future, we own the cameras and can still use them for live streams (3-year warranty).
- If we choose to (for high school games, travel games, camps) we can set up a fee associated with the link to use as a fundraiser.
- The ability to generate a free link for streaming outside of in-season contests (fall scrimmages, inner squad, etc.) to share with parents, including residents of the Elkins area and Randolph County. We envision working together to find ways for the community to have access to the system when local organizations use D&E's baseball, lacrosse, softball and soccer fields that would provide up to six angles of high-definition livestreaming action for fans that aren't able to attend in person.

Senator Nation has rallied! Recently the teams assisted with the necessary trench work for this project, and friends of Davis & Elkins College provided their time and expertise. The Student Athlete Advisory Committee has stepped up with \$10,000. **We are requesting \$10,000 from the City of Elkins toward the final goal, and we are also seeking contributions from the Randolph County Commission and other partners to move this project officially across the \$40,000 total finish line.**

This will give D&E a particular, extra edge over our competitors and give students an exceptional reason to choose D&E. That's why we're coming to you today to ask for your assistance to help us put this technology in place to offer student athletes an additional reason to make D&E and Elkins their college home – when everybody wins!

Respectfully,



Scott D. Goddard

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