

2020-2021

Annual Monitoring/Facility Usage Report

E.S. Rose Park Sports Complex



ESTABLISHED
1901

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Background/History

E.S. Rose Park Athletic Complex is a state-of-the-art, 24-acre community facility which includes athletic fields, a basketball court, walking track, and a NCAA Division I standards training facility. Located in the historic Edgehill Civil War battleground area, the E.S. Rose Park athletic fields are a revolutionary shared use facilities concept between the Metropolitan Board of Parks and Recreation and Belmont University. Metro Parks' owns, controls, and manages the scheduling of E.S. Rose Park athletic fields.

In addition to athletic offerings, the partnership promotes new and improved collaborations between Metro Parks, Carter Lawrence Elementary School, Rose Park Middle School, local neighborhood organizations, and nearby Belmont University. The park is open to the public from dawn to dusk except when a scheduled event is reserved at the facility.

Purpose

In 2007, Metro Parks entered into an agreement with Belmont University to construct athletic fields in E.S. Rose Park to be used by the general public and the university's sports teams.

This shared use agreement requires Belmont to make lease payments of \$50K per year (with a 3% annual increase) to Metro Parks. The agreement stipulates that 20% of the lease payment be equally divided between the Parent Teacher Organizations (PTOs) of Rose Park and Carter Lawrence Magnet Schools.

The agreement also requires Belmont to bear the cost of utilities related to its use of the facilities and to provide maintenance and repair services during its respective sports' competitive seasons.

This annual monitoring report is prepared for the purpose of detailing:

- overall park usage,
- lease payments by Belmont,
- usage of these payments by Metro Parks, Rose Park and Carter Lawrence Magnet schools,
- utility payments by Metro Parks and Belmont specific to the E.S. Rose Park agreement,
- parking/ traffic issues,
- security and crime data,
- and Belmont's community scholarships.

Usage - Belmont University

	Total Hours Available per Venue	Baseball	Softball	Soccer	Track	Total Hours Used	Total Hours Available
June 2020	510	0.0	0.0	0.0	0.0	0.0	2040.0
July 2020	527	0.0	0.0	0.0	0.0	0.0	2108.0
August 2020	527	0.0	0.0	0.0	0.0	0.0	2108.0
September 2020	510	86.0	69.0	134.5	51.0	340.5	2040.0
October 2020	527	162.0	108.5	257.5	75.0	603.0	2108.0
November 2020	510	60.0	32.5	80.0	32.0	204.5	2040.0
December 2020	527	0.0	0.0	20.0	21.0	41.0	2108.0
January 2021	527	109.0	80.5	118.5	50.5	358.5	2108.0
February 2021	476	213.5	162.5	181.0	98.0	655.0	1904.0
March 2021	527	149.3	186.0	232.0	93.0	660.3	2108.0
April 2021	510	130.0	115.0	142.0	92.0	479.0	2040.0
May 2021	527	83.0	36.5	65.0	77.0	261.5	2108.0
TOTAL	6205	992.75	790.5	1230.5	589.5	3603.3	24820.0
% Usage per Sport		16.00%	12.74%	19.83%	9.50%		

Usage - Community

	Total Hours Available per Venue	Baseball	Softball	Soccer	Track	Total Hours Used	Total Hours Available
June 2020	510	71.0	0.0	12.0	10.0	93.0	2040.0
July 2020	527	264.0	0.0	66.0	0.0	330.0	2108.0
August 2020	527	38.0	0.0	100.0	0.0	138.0	2108.0
September 2020	510	64.0	0.0	101.0	0.0	165.0	2040.0
October 2020	527	46.0	0.0	66.0	0.0	112.0	2108.0
November 2020	510	20.0	0.0	96.0	0.0	116.0	2040.0
December 2020	527	32.0	0.0	70.0	0.0	102.0	2108.0
January 2021	527	20.0	0.0	48.0	0.0	68.0	2108.0
February 2021	476	28.0	0.0	46.0	0.0	74.0	1904.0
March 2021	527	58.0	0.0	73.5	0.0	131.5	2108.0
April 2021	510	78.8	0.0	66.5	0.0	145.3	2040.0
May 2021	527	58.5	0.0	106.0	0.0	164.5	2108.0
TOTAL	6205	778.25	0	851	10	1639.3	24820.0
% Usage per Sport		12.54%	0.00%	13.71%	0.16%		

% of Unscheduled Time Available for General Public

71.45% 87.26% 66% 90.33%

Community Users

5 Star Mid South Baseball
Alex Bizimana
Antioch High School Soccer
Armada Futbol Club
Barca Academy Soccer
Baseball Prospects
Ben Montalbano
CBA Titan Baseball
Christian Interiano
Collierville Lobos
Crieve Hall Athletic Association
Cumberland Community College
Eagle Express Soccer Club
East Nash Soccer
Edgehill Summer Camps
Elmer Delcid
Ensworth Baseball
Exact Sports
Glenclyff High School Soccer
Heather - Photo Shoot
Heroes Futbol Club
Hillwood High School Baseball
House of Kabob
Hume Fog Soccer
Hume Fogg High School Baseball
Inter Soccer Club
International Soccer Club
Inturbide Futbol Club
Jacob Sullivan
Jerry Becker
Jose Mercado
Kansas City Kansas Community College
Knights Baseball
Mid American Baseball
Mid State Sports Leagues
Middle TN Adult Baseball
Middle TN Soccer Association
Murfreesboro Soccer Club
Music City Classic
Nashville Field Hockey
Nashville Grizzlies
Nashville Knights Soccer
Nashville Men's Rugby
Nashville Soccer Club
Nashville Soccer United
Nashville Sports Leagues
Nashville United Soccer Association
Nashville Women's Rugby
Net Elite Baseball
Overton High School Soccer
Pastime Tournaments
Play Like a Girl
Prep Baseball Report
RBI Nashville / Kids and Coaches
Robbie Sinks
Royals Scout - Sean Gibs
Salah Ibrahim
Sandlott Baseball
St Mary's Coptic Orthodox
Stevon Neloms
Stones River Futbol
Tennessee Soccer Club
Tennessee United Soccer Club
Throwbacks Baseball Club
Trevecca University Baseball
United Premier Soccer League
Valor Collegiate High School
Vol State Community College
West High School Baseball

Belmont's Maintenance and Improvement Expenses - FY20

Rose Park Maintenance Items	
Landscaping/Grounds	\$ 25,178.15
Janitorial	\$ 11,083.70
General Maintenance Plumbing, HVAC, Electrical	\$ -
Soccer field cleaning	\$ 4,540.00
Soccer field repair	\$ 3,150.00
Baseball field cleaning	\$ 2,200.00
Baseball field repair	\$ 8,008.57
Baseball Mound payment 3 of 3	\$ 15,816.66
Softball field maintenance	\$ 20,683.03
Vandalism	\$ 275.00
Scheduler	\$ 3,000.00
GRAND TOTAL	\$ 93,935.11

Lease Payments

Year	\$50,000 + 3% each year	20% to Carter Lawrence & Rose Park PTOs	80% to Metro Parks	Date Paid	Amount Paid	Proof of Payment
1	\$50,000	\$ 10,000.00	\$ 40,000.00	12/22/10	\$ 40,000.00	EBS Doc 118042
2	\$51,500	\$ 10,300.00	\$ 41,200.00	10/3/11	\$ 41,200.00	EBS Doc 768949
3	\$53,045	\$ 10,609.00	\$ 42,436.00	10/3/12	\$ 42,436.00	EBS Doc 859011
4	\$54,636	\$ 10,927.27	\$ 43,709.08	11/12/13	\$ 43,709.08	EBS Doc 954888
5	\$56,275	\$ 11,255.09	\$ 45,020.35	10/1/14	\$ 45,349.35	EBS Doc 1009510
6	\$57,964	\$ 11,592.74	\$ 46,370.96	8/26/15	\$ 46,376.96	EBS Doc 1044791
7	\$59,703	\$ 11,940.52	\$ 47,762.09	8/24/16	\$ 47,762.09	EBS Doc 1086660
8	\$61,494	\$ 12,298.74	\$ 49,194.95	9/28/17	\$ 49,195.15	EBS Doc 1134752
9	\$63,339	\$ 12,667.70	\$ 50,670.80	8/15/18	\$ 50,670.59	POS Conf#: 943796
10	\$65,239	\$ 13,047.73	\$ 52,190.93	8/21/19	\$ 52,190.71	POS Conf#: 1297652
11	\$67,196	\$ 13,439.16	\$ 53,756.66	12/30/20	\$ 53,756.43	R12 Doc 50628
12	\$69,212	\$ 13,842.34	\$ 55,369.35			
13	\$71,288	\$ 14,257.61	\$ 57,030.44			
14	\$73,427	\$ 14,685.34	\$ 58,741.35			
15	\$75,629	\$ 15,125.90	\$ 60,503.59			
16	\$77,898	\$ 15,579.67	\$ 62,318.70			
17	\$80,235	\$ 16,047.06	\$ 64,188.26			
18	\$82,642	\$ 16,528.48	\$ 66,113.91			
19	\$85,122	\$ 17,024.33	\$ 68,097.32			
20	\$87,675	\$ 17,535.06	\$ 70,140.24			
21	\$90,306	\$ 18,061.11	\$ 72,244.45			
22	\$93,015	\$ 18,602.95	\$ 74,411.78			
23	\$95,805	\$ 19,161.03	\$ 76,644.14			
24	\$98,679	\$ 19,735.87	\$ 78,943.46			
25	\$101,640	\$ 20,327.94	\$ 81,311.76			
26	\$104,689	\$ 20,937.78	\$ 83,751.12			
27	\$107,830	\$ 21,565.91	\$ 86,263.65			
28	\$111,064	\$ 22,212.89	\$ 88,851.56			
29	\$114,396	\$ 22,879.28	\$ 91,517.11			
30	\$117,828	\$ 23,565.66	\$ 94,262.62			
31	\$121,363	\$ 24,272.62	\$ 97,090.50			
32	\$125,004	\$ 25,000.80	\$ 100,003.21			
33	\$128,754	\$ 25,750.83	\$ 103,003.31			
34	\$132,617	\$ 26,523.35	\$ 106,093.41			
35	\$136,595	\$ 27,319.05	\$ 109,276.21			
36	\$140,693	\$ 28,138.62	\$ 112,554.50			
37	\$144,914	\$ 28,982.78	\$ 115,931.13			
38	\$149,261	\$ 29,852.27	\$ 119,409.07			
39	\$153,739	\$ 30,747.83	\$ 122,991.34			
40	\$158,351	\$ 31,670.27	\$ 126,681.08			
		\$ 754,012.60	\$ 3,016,050.39			

Lease Payments - Usage of Funds

Carter Lawrence & Rose Park Schools

Since we were out of school for the majority of the year due to COVID, we primarily used the funds to support our online family nights as well as Teacher Appreciation Week in the 2020-2021 school year. We provided families who attended our monthly family nights with gift cards via a raffle. During Teacher Appreciation Week, teachers were treated to daily meals as well as CLEM swag.

Funds will be used this year as they were in past years, to fund field trips and transportation for students.

Easley Community Center

Due to the pandemic, we reduced the intake of patrons and activities for this past year. However, we were able to upgrade and enhance two rooms in the community center. In our fitness center, we replaced the floor padding and added new equipment. In our game room, we added two new games and replaced our ping pong table. We were also able to have a social distance afterschool and summer program with a reduced number of patrons. Listed below are a few of the items and activities we were able to provide this year:

Adult Fitness Classes on Saturdays
Afterschool & Summer Program Snacks
Arts & Crafts Supplies
AV System Equipment & Repairs
Computer Lab Upkeep
End-of-Summer Cookout
Internet and Cable
Recreation Equipment and Supplies

Senior Valentine's Day Goodie Bags
Social Distancing Halloween Activities
Summer Field Trips & Transportation
Summer Program Lunches
Youth Cooking Classes
Youth Soccer
Youth Volleyball Clinics

Lease Payments - Usage of Funds (continued)

Easley Community Center Expenses

Category	Budget	Total Budget
Special Programs	\$ 2,000.00	\$ 53,756.66
Halloween Activities	\$ (500.00)	
Youth Cooking	\$ (320.00)	
Valentines Day Bags	\$ (200.00)	
Balance	\$ 980.00	
Category	Budget	
Youth Sports	\$ 8,000.00	
Youth Soccer	\$ (200.00)	
Volleyball Clinics	\$ (1,000.00)	
Balance	\$ 6,800.00	
Category	Budget	
Fitness	\$ 5,000.00	
Instructors	\$ (350.00)	
Balance	\$ 4,650.00	
Category	Budget	
Rec Supplies	\$ 2,750.00	
Afterschool	\$ (1,000.00)	
Balance	\$ 1,750.00	
Category	Budget	
Field Trips	\$ 8,000.00	
Buses	\$ (1,200.00)	
Admission	\$ (3,280.00)	
Balance	\$ 3,520.00	
Category	Budget	
Staffing	\$ 22,000.00	
.48 RL	\$ (18,000.00)	
Other	\$ -	
Balance	\$ 4,000.00	
Category	Budget	
Maint/Repair	\$ 6,006.66	
Av Repairs	\$ (1,698.00)	Balance
Balance	\$ 4,308.66	\$ 27,748.00

Roll Over Funds Purchases in 2020

Fitness Center Upgrades	(\$25,000)	Cardio Equipment
Game Room Upgrades	(\$5,600)	
Fitness Center Flooring	(\$1,000)	
Water Fountain	(\$2,100)	

Utility Payments

	NES*	Belmont	Metro	Water**	Belmont	Metro
July 2020	\$ 8,535.76	\$ -	\$ 8,535.76	\$ 1,346.80	\$ -	\$ 1,346.80
August 2020	\$ 8,699.01	\$ 6,524.26	\$ 2,174.75	\$ 1,350.96	\$ 1,013.22	\$ 337.74
September 2020	\$ 8,963.39	\$ 6,722.54	\$ 2,240.85	\$ 1,602.23	\$ 1,201.67	\$ 400.56
October 2020	\$ 9,544.36	\$ 7,158.27	\$ 2,386.09	\$ 1,479.24	\$ 1,109.43	\$ 369.81
November 2020	\$ 9,084.36	\$ 6,813.27	\$ 2,271.09	\$ 883.27	\$ 662.45	\$ 220.82
December 2020	\$ 9,102.93	\$ 9,102.93	\$ -	\$ 786.67	\$ 786.67	\$ -
January 2021	\$ 9,362.04	\$ 9,362.04	\$ -	\$ 957.88	\$ 957.88	\$ -
February 2021	\$ 11,438.88	\$ 11,438.88	\$ -	\$ 1,744.60	\$ 1,744.60	\$ -
March 2021	\$ 10,850.09	\$ 8,137.57	\$ 2,712.52	\$ 1,370.91	\$ 1,028.18	\$ 342.73
April 2021	\$ 9,435.39	\$ 7,076.54	\$ 2,358.85	\$ 1,420.08	\$ 1,065.06	\$ 355.02
May 2021	\$ 9,765.57	\$ 7,324.18	\$ 2,441.39	\$ 1,665.93	\$ 1,249.45	\$ 416.48
June 2021	\$ 9,880.62	\$ -	\$ 9,880.62	\$ 2,314.97	\$ -	\$ 2,314.97
TOTAL:	\$ 114,662.40	\$ 79,660.48	\$ 35,001.92	\$ 16,923.54	\$ 10,818.62	\$ 6,104.93

Percentage Breakdown		
	Belmont	Metro
Jan/Feb	100%	0%
Mar/Apr/May	75%	25%
Jun/Jul	0%	100%
Aug-Nov	75%	25%
Dec	100%	0%

The chart above shows the amounts that Metro Parks and Belmont have each paid to both NES and Metro Water Services during the past year. The agreement states that Belmont shall bear the cost of all utilities consumed in connection with use or maintenance except those utilities consumed during community events. A percentage breakdown is used to determine what percentage of utilities is paid by each party based upon athletic season usage by Belmont and the general public.

*NES Service period starts 7th of month, ends 7th of following month; paid following month

**Water Service period starts 10th of month, ends 10th of following month; paid following month

Parking & Traffic

There were no reported parking or traffic issues for the current reporting cycle.

Easley's Facility Manager Marlo Lavender and administrators from the University's Athletic Department communicate on a regular basis to identify and solve potential parking and traffic challenges for heavy usage dates specific to Rose Park.

School administrators from the Rose Park Magnet School are also updated and informed in advance of high traffic events. A proactive approach to resolving issues has proven to be a successful plan of action.

Security Efforts & Crime Data/Incident Reports

Belmont University Security

Belmont University provided security at the facility during games and team practice. The total amount of security hours at Rose Park for calendar year 2020 was 1,976.25 hours. Additional officers were utilized to provide coverage during high-attendance games and events. The itemization is as follows:

- 1,729.5 hours Belmont University Campus Security
- 110 hours MNPD/Park Police
- 136.75 hours Comprehensive Security

Incident Reports

Type	Qty.
Theft from Auto	2
Vandalism	1
TOTAL:	<u>3</u>

Metro Police - Incident Reports

Type	Qty.
Burglary of a Business	1
Disorderly Person	6
Domestic Disturbance	1
Person with a Weapon	1
Shots Fired	1
Theft from Vehicle	22
Theft of Vehicle	7
Theft Report	12
TOTAL:	<u>51</u>

Scholarships

Belmont created the E.S. Rose Scholarship in memory of Reverend E.S. Rose, who was pastor of the city's Greater Bethel African Methodist Episcopal Church from 1928-1944, and a well-known community activist.

The scholarship program awards two four-year, full-tuition scholarships each academic year. Every other year, one additional four-year, half-tuition scholarship is awarded.

Selection is based upon academic accomplishment, leadership (in school and community) and demonstrated financial need.

Priority consideration is given to students living in closest proximity to the Edgehill neighborhood and who submit and complete an application for admission to the University by December 1 of each year.

Scholarship recipients agree to perform 20 hours of community service each academic year in the E.S. Rose Park and Edgehill neighborhoods.

In FY 21, 10 students received \$288,258.77 in E.S. Rose Scholarship funds.

