

2022-2023

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 2022	510	51.00	8.00	0.00	0.00	59.0	2040.0
July 2022	527	30.00	16.00	66.00	0.00	112.0	2108.0
August 2022	527	28.75	18.00	166.00	12.00	224.8	2108.0
September 2022	510	130.25	111.50	234.50	77.50	553.8	2040.0
October 2022	527	124.50	106.50	245.50	119.00	595.5	2108.0
November 2022	510	62.50	65.00	75.00	74.00	276.5	2040.0
December 2022	527	22.00	19.00	25.50	16.00	82.5	2108.0
January 2023	527	74.50	102.00	69.50	86.00	332.0	2108.0
February 2023	476	106.50	68.00	136.50	68.00	379.0	1904.0
March 2023	527	163.75	127.50	134.25	158.25	583.8	2108.0
April 2023	510	104.75	99.00	93.50	102.25	399.5	2040.0
May 2023	527	68.75	19.00	22.00	51.00	160.8	2108.0
TOTAL	6205	967.25	759.5	1268.25	764	3759.0	24820.0
% Usage per Sport		15.59%	12.24%	20.44%	12.31%		

Usage - Community

	Total Hours Available per Venue	Baseball	Softball	Soccer	Track	Total Hours Used	Total Hours Available
June 2022	510	232.00	67.00	0.00	0.00	299.0	2040.0
July 2022	527	200.00	8.00	106.00	0.00	314.0	2108.0
August 2022	527	76.00	0.00	45.00	2.00	123.0	2108.0
September 2022	510	82.00	0.00	68.00	4.00	154.0	2040.0
October 2022	527	46.00	0.00	62.00	0.00	108.0	2108.0
November 2022	510	52.00	0.00	86.00	0.00	138.0	2040.0
December 2022	527	8.00	0.00	48.00	2.00	58.0	2108.0
January 2023	527	40.00	6.00	48.00	0.00	94.0	2108.0
February 2023	476	56.00	0.00	47.00	1.00	104.0	1904.0
March 2023	527	62.00	15.00	137.00	38.00	252.0	2108.0
April 2023	510	117.00	56.00	155.00	42.00	370.0	2040.0
May 2023	527	117.00	25.00	144.00	35.00	321.0	2108.0
TOTAL	6205	1088	177	946	124	2335.0	24820.0
% Usage per Sport		17.53%	2.85%	15.25%	2.00%		

% of Unscheduled Time Available for General Public

66.88% 84.91% 64.31% 85.69%

Community Users

Sarwar Abdullatif	Nashville Field Hockey
Armada FC	Nashville Grizzlies
Ball Hogs	Nashville Knights Soccer
Boktor, George	Nashville Night Shade
BC Athletics	Nashville Now Soccer 365
Miranda Bone	Nashville Soccer United
Carter Lawrence Middle School Field Day	Nashville Sports Leagues
Christian Interiano	Nashville United Soccer Academy
Clarksville Soccer Club	Nashville United Soccer Association
Chattanooga Red Wolves	No Doubt Showcase
Easley Community Center	Old Hickory Baseball
East Nashville Magnet Baseball	Pastime Tournaments
Edgehill Summer Camps	Prep Baseball Report
Elmington Elevates	Quaver Music
Glenclyff High School Baseball	RBI
Grinnell College (Track)	Rose Park Magnet School
Heroes Futbol Club	Sandlott Baseball
Herron, Brandy (Soccer)	Scuffed LLC
House of Kabob	Southern Premier Soccer
Hume Fogg High School Baseball	St Mary's Coptic Orthodox
Hunter's Lane Baseball	St. Pishoy Coptic
Inturbide Futbol Club	Talladega University
JT Moore Soccer	Tennessee Generals Soccer
Knights Baseball	Tennessee Soccer Club
Knoxville Reds FC	Tennessee United Soccer Club
Legends Cup	Vanderbilt POSNA
Mid State Sports Leagues	Valor Collegiate High School
Middle TN Adult Baseball	Vanderbilt Club Baseball
Middle TN Soccer Association	Whites Creek High School Baseball
Music City Classic	Wilson United SC
Music City Saints	Whitsett, Brandon
	Wojtas, Scott

Belmont's Maintenance and Improvement Expenses - FY22

Rose Park Maintenance Items	
Landscaping/Grounds	\$ 6,874.85
Janitorial	\$ 20,475.51
General Maintenance Plumbing, HVAC, Electrical, etc.	\$ 14,561.69
New Soccer Turf	\$ 846,700.00
Field Lighting Repairs	\$ 37,398.00
Soccer field cleaning	\$ -
Soccer field repair	\$ 3,245.90
Baseball field testing	\$ 3,500.00
Baseball field cleaning	\$ -
Baseball field repair	\$ 28,141.81
Baseball bleachers	\$ 29,625.13
Softball field maintenance	\$ 31,049.32
Softball Turf cleaning	\$ 8,000.00
Softball 3 - wheeler	\$ 16,053.48
Track Equipment repairs	\$ 6,586.00
Softball Field Upgrade (Infield Sprinkler System)	\$ -
Concession Upgrades (Fridge, Warmer, Shelves)	\$ -
Press box Repairs (Baseball, Softball, Soccer)	\$ 5,915.00
Vandalism	\$ 7,780.00
Baseball/SB Lift Repair (Mostly from Vandalism)	\$ -
Scheduler	\$ 3,000.00

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	8/20/21	\$ 55,369.12	POS Conf#: 1710826
13	\$71,288	\$ 14,257.61	\$ 57,030.44	8/23/22	\$ 57,030.19	Conf# 68798
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			

Carter Lawrence Elementary School

Carter Lawrence Elementary used the funds for Various items this year.
A portion of the funds were used for Field Day. This is an event attended by families as well.
Some of the funding was used for trophies for the talent show and spelling B.
Some of the funds were used for a parent store that was opened this year.

Rose Park Middle School

The Rose Park PTSO thanks Belmont for its ongoing and generous support. Your investment helps us serve our entire school community in important ways. Here are just a few of things the PTSO provided in the 2022-2023 academic year.

- Air purifiers with HEPA filters for all classrooms
- Hosted a back to school night.
- Held a Harvest Festival.
- Titan Treats for teachers every Friday.
- Funded multiple student awards.
- Provided funding for student incentives.

Lease Payments - Usage of Funds (continued)

Easley Community Center

Category	Budget	Total Budget
Special Programs	\$ 1,000.00	\$ 58,741.10
Easter Program	\$ (645.00)	\$ 10,707.79
Halloween	\$ (800.00)	
Balance	\$ (445.00)	
		Remaining Balance
Category	Budget	
Youth Sports	\$ 6,000.00	
Youth Soccer	\$ -	
Volleyball Clinics	\$ (900.00)	
Youth Basketball	\$ (600.00)	
T-Ball	\$ (300.00)	
Balance	\$ 4,200.00	
Category	Budget	
Instructors	\$ 1,000.00	
Instructors	\$ (1,185.00)	
Balance	\$ (185.00)	
Category	Budget	
Rec Supplies	\$ 15,000.00	
Supplies	\$ (3,960.81)	
Snacks	\$ (5,321.09)	
Small Equip	\$ -	
Linens	\$ -	
Admin Supp	\$ (5,321.09)	
Balance	\$ 397.01	
Category	Budget	
Field Trips	\$ 12,069.00	
Buses	\$ (3,500.00)	
Admission	\$ (6,500.00)	
Balance	\$ 2,069.00	
Category	Budget	
Staffing	\$ 30,000.00	
.48 RL	\$ (17,061.07)	
Guest Inst	\$ (8,580.50)	
Fringe Ben	\$ (379.49)	
Balance	\$ 3,978.94	
Category	Budget	
Maint/Repair	\$ 5,000.00	
Av Repairs	\$ -	
Other Rpr Srvc	\$ -	
Internet Srvc	\$ (4,307.16)	
Balance		

Utility Payments

	NES*	Belmont	Metro	Water**	Belmont	Metro
July 2022	\$ 10,698.61	\$ -	\$ 10,698.61	\$ 2,607.61	\$ -	\$ 2,607.61
August 2022	\$ 11,115.18	\$ 8,336.39	\$ 2,778.80	\$ 2,182.11	\$ 1,636.58	\$ 545.53
September 2022	\$ 10,945.27	\$ 8,208.95	\$ 2,736.32	\$ 2,394.87	\$ 1,796.15	\$ 598.72
October 2022	\$ 11,502.97	\$ 8,627.23	\$ 2,875.74	\$ 1,827.53	\$ 1,370.65	\$ 456.88
November 2022	\$ 10,405.15	\$ 7,803.86	\$ 2,601.29	\$ 1,290.58	\$ 967.94	\$ 322.65
December 2022	\$ 10,089.11	\$ 10,089.11	\$ -	\$ 1,396.71	\$ 1,396.71	\$ -
January 2023	\$ 7,906.92	\$ 7,906.92	\$ -	\$ 1,997.58	\$ 1,997.58	\$ -
February 2023	\$ 10,585.38	\$ 10,585.38	\$ -	\$ 1,360.80	\$ 1,360.80	\$ -
March 2023	\$ 10,855.56	\$ 8,141.67	\$ 2,713.89	\$ 1,433.87	\$ 1,075.40	\$ 358.47
April 2023	\$ 10,423.58	\$ 7,817.69	\$ 2,605.90	\$ 1,767.92	\$ 1,325.94	\$ 441.98
May 2023	\$ 9,841.56	\$ 7,381.17	\$ 2,460.39	\$ 1,665.44	\$ 1,249.08	\$ 416.36
June 2023	\$ 9,880.62	\$ -	\$ 9,880.62	\$ 2,314.97	\$ -	\$ 2,314.97
TOTAL:	\$ 124,249.91	\$ 84,898.36	\$ 39,351.55	\$ 22,239.99	\$ 14,176.83	\$ 8,063.16

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.

This past year signage was added to Easley to identify parking areas for the community center. Recreation staff are also currently working to get additional signage placed to help direct users to park in the appropriate areas based on their activity at the park.

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 academic year 2 2022-2023 was 3572 hours. Additional officers were utilized to provide coverage during high-attendance games and events. The itemization is as follows:

- 3,546 hours Belmont University Campus Security
- Additional hours with MNPD and Park Police if needed.

Incident Reports 1

Type	Qty.
Larceny- Bat stolen from dugout	<u>1</u>
TOTAL:	1

Metro Police - Incident Reports 14

Type	Qty.
Flight/Assault	4
Sexual Assault	1
Motor Vehicle Theft	1
Theft	<u>8</u>
TOTAL:	14

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 23, 8 students received \$293,600.33 in E.S. Rose Scholarship funds.