

2023-2024

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 2023	510	34.00	7.50	60.50	0.00	102.0	2040.0
July 2023	527	28.00	10.00	70.00	0.00	108.0	2108.0
August 2023	527	63.00	34.00	277.50	64.00	438.5	2108.0
September 2023	510	117.00	133.00	213.50	99.00	562.5	2040.0
October 2023	527	188.00	99.00	254.50	115.50	657.0	2108.0
November 2023	510	97.00	87.00	106.50	57.00	347.5	2040.0
December 2023	527	18.00	0.00	36.00	15.50	69.5	2108.0
January 2024	527	85.50	61.00	56.00	46.75	249.3	2108.0
February 2024	476	124.50	67.00	92.00	113.50	397.0	1904.0
March 2024	527	116.50	162.50	114.75	76.00	469.8	2108.0
April 2024	510	122.00	104.00	126.75	156.00	508.8	2040.0
May 2024	527	36.75	6.00	45.00	43.75	131.5	2108.0
TOTAL	6205	1030.25	771	1453	787	4041.3	24820.0
% Usage per Sport		16.60%	12.43%	23.42%	12.68%		

Usage - Community

	Total Hours Available per Venue	Baseball	Softball	Soccer	Track	Total Hours Used	Total Hours Available
June 2023	510	31.00	0.00	119.00	4.00	154.0	2040.0
July 2023	527	97.00	0.00	117.00	16.00	230.0	2108.0
August 2023	527	84.00	0.00	78.00	3.00	165.0	2108.0
September 2023	510	101.00	0.00	65.00	1.00	167.0	2040.0
October 2023	527	83.00	0.00	92.00	2.00	177.0	2108.0
November 2023	510	44.00	0.00	54.00	1.00	99.0	2040.0
December 2023	527	32.00	0.00	29.00	0.00	61.0	2108.0
January 2024	527	26.00	0.00	28.00	0.00	54.0	2108.0
February 2024	476	46.00	0.00	47.00	0.00	93.0	1904.0
March 2024	527	106.00	14.00	67.00	14.00	201.0	2108.0
April 2024	510	103.00	6.00	82.00	23.00	214.0	2040.0
May 2024	527	164.00	69.00	126.00	8.00	367.0	2108.0
TOTAL	6205	917	89	904	72	1982.0	24820.0
		14.78%	1.43%	14.57%	1.16%		

% of Unscheduled Time Available for General Public	68.92%	84.13%	62.16%	88.63%
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Community Users

108 Stitches	Middle Tennessee Adult Baseball Association
Academy for God	Middle Tennessee Soccer Association
Albion Soccer Club	MIL Vukovic Soccer
Alex Jean	Music City Classic
Andy Butcher	Nashville Field Hockey
Anthony Huyuh Soccer	Nashville Knights FC
Atallah Bollah Soccer	Nashville Nightshade
Ballhogs Baseball	Nashville Now Soccer
Blue Jeans and Cash Baseball	Nashville Soccer Club
Brandy Owen	Nashville Fellowship Soccer
Cameron Middle School	Nashville Sports Leagues
Christian Interiano	Nashville Ultimate Frisbee
Christ Presbyterian Academy	Nashville United Soccer Association
Diudonne Dita	Ngandi Manasse Mbuyi
Easley Community Center	Olivia Fawkes
Frederick Bryant	Park Police
Fleet Feet Nashville	Pastime Tournaments
Heroes FC	RBI-Daryl Robertson
Hillsboro High School Baseball	Reed McLean
Hume Fogg High School Baseball	Rose Park Middle
Hume Fogg Soccer	Sandlott
Indiana University	Soccer Fellowship Nashville
Joaquin Barba	Southern Premier Soccer
John Whitt	Sports Blue Jeans Baseball
JT Moore Soccer	Stem Prep Academy
Kai Tran	Stephen Bort
Knights Baseball	Tennessee Soccer Club
Lead Public School	USATF Tennis Association
Majaiwa Kapinga	USMC Sports Leadership Academy
Manasse Ngandu	Valor Collegiate Academy
Metro Parks Track	Whites Creek High School
Mid State Sports Leagues	

Belmont's Maintenance and Improvement Expenses - FY24

Rose Park Maintenance Items	
Landscaping/Grounds	\$ 21,166.60
Janitorial	\$ 17,657.00
General Maintenance Plumbing, HVAC, Electrical, etc.	\$ 36,911.55
Lighting Repairs	\$ 4,268.00
Soccer field repair	\$ 733.09
Baseball dugouts/Baseball Press Box/Other Misc.	\$ 7,500.31
Baseball field repair	\$ 21,307.65
Softball field maintenance	\$ 37,760.63
Softball Tarp	\$ 6,847.48
Track Equipment repairs	\$ 8,564.87
Vandalism	\$ 8,070.74
Press Box repairs	\$ 3,950.00
Scheduler	\$ 3,270.00

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	POS conf #68798
14	\$73,427	\$ 14,685.34	\$ 58,741.35	9/8/23	\$ 58,741.09	POS Conf #2346803
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 Elementary School

This year Carter Lawrence utilized most of the funds received to fund field trips for students. The remaining funds were used for end of year student award celebrations as well as for field day. Dr. Sherleta Sanders wants to thank everyone for the continued support from these funds.

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 2023-2024 academic year thanks to generous donations like yours.

- Air purifiers with HEPA filters for all classrooms
- Welcome back breakfast for faculty and staff
- Transportation for field trip to the National Museum of African American Music
- Fall Ball (Halloween and Fall dance)
- Financial Literacy incentives
- Motion Picture License for Rose Park Middle School
- 8th Grade Night for Women's Soccer and Volleyball

Lease Payments - Usage of Funds (continued)

Easley Community Center

Category	Budget	Total Budget
Special Programs	\$ 1,000.00	\$ 58,741.10
Easter Program	\$ (400.00)	\$ 10,779.78
Halloween		
Balance	\$ 600.00	
		Remaining Balance
Category	Budget	
Youth Sports	\$ 6,000.00	
Youth Soccer	\$ (700.00)	
Volleyball Clinics	\$ (300.00)	
Youth Basketball	\$ (1,200.00)	
Tee Ball	\$ (300.00)	
Balance	\$ 3,500.00	
Category	Budget	
Vendors	\$ 6,000.00	
	\$ (5,472.00)	
Balance	\$ 528.00	
Category	Budget	
Rec Supplies	\$ 15,000.00	
Supplies	\$ (3,960.81)	
Snacks	\$ (1,726.00)	
Tee Shirts	\$ (1,260.00)	
Summer Activities	\$ (3,025.00)	
Balance	\$ 5,028.19	
Category	Budget	
Field Trips	\$ 15,000.00	
Buses	\$ (9,000.00)	
Admission	\$ (6,110.00)	
Balance	\$ (110.00)	
Category	Budget	
Staffing	\$ 22,000.00	
.48 RL		
Guest Inst	\$ (3,330.00)	
Fringe Ben	\$ (220.00)	
Balance	\$ 18,450.00	
Category	Budget	
Maint/Repair	\$ -	
Av Repairs	\$ -	
Other Rpr Srvc	\$ -	
Internet Srvc	\$ 4,307.16	
Balance	\$ 4,307.16	

Utility Payments

	NES*	Belmont	Metro	Water**	Belmont	Metro
June 2023	\$ 9,327.70	\$ -	\$ 9,327.70	\$ 1,914.06	\$ -	\$ 1,914.06
July 2023	\$ 10,217.91		\$ 10,217.91	\$ 2,237.68	\$ -	\$ 2,237.68
August 2023	\$ 10,666.67	\$ 8,000.00	\$ 2,666.67	\$ 2,122.84	\$ 1,592.13	\$ 530.71
September 2023	\$ 11,373.33	\$ 8,530.00	\$ 2,843.33	\$ 2,227.23	\$ 1,670.42	\$ 556.81
October 2023	\$ 11,139.47	\$ 8,354.60	\$ 2,784.87	\$ 1,047.63	\$ 785.72	\$ 261.91
November 2023	\$ 10,072.04	\$ 7,554.03	\$ 2,518.01	\$ 2,060.45	\$ 1,545.34	\$ 515.11
December 2023	\$ 10,191.98	\$ 10,191.98	\$ -	\$ 932.80	\$ 932.80	\$ -
January 2024	\$ 9,795.43	\$ 9,795.43	\$ -	\$ 1,121.96	\$ 1,121.96	\$ -
February 2024	\$ 10,263.05	\$ 10,263.05	\$ -	\$ 1,272.42	\$ 1,272.42	\$ -
March 2024	\$ 11,088.67	\$ 8,316.50	\$ 2,772.17	\$ 1,777.53	\$ 1,333.15	\$ 444.38
April 2024	\$ 11,166.28	\$ 8,374.71	\$ 2,791.57	\$ 2,723.26	\$ 2,042.45	\$ 680.82
May 2024	\$ 10,516.23	\$ 7,887.17	\$ 2,629.06	\$ 1,616.32	\$ 1,212.24	\$ 404.08
TOTAL:	\$ 125,818.76	\$ 87,267.47	\$ 38,551.29	\$ 21,054.18	\$ 13,508.63	\$ 7,545.55

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.

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. Security at the park has been provided by the following at the facility.

- Belmont University Campus Security
- MNPDP/Park Police
- Overwatch Security

Metro Police - Incident Reports

Type	Qty.
Burglary Non-Residence	5
Flight/Assault	3
Shots Fired	4
Missing person	<u>2</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.

For the academic year of 23- 24, 8 students received \$275,122 in E.S. Rose Scholarship funds.

A year ago, two students withdrew from the university. Belmont will be investing more resources for 2024-2025 to improve retention, raise grade point averages, increase opportunities for friendships, and enhance the scholars' cultural experience at Belmont.