

2021-2022

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 2021	510	42.00	38.00	44.00	2.00	126.0	2040.0
July 2021	527	32.00	15.00	42.00	0.00	89.0	2108.0
August 2021	527	30.25	18.00	181.50	48.00	277.8	2108.0
September 2021	510	89.50	128.50	216.25	49.00	483.3	2040.0
October 2021	527	170.25	156.50	209.50	86.00	622.3	2108.0
November 2021	510	95.25	75.00	125.00	79.00	374.3	2040.0
December 2021	527	14.00	4.00	14.00	47.00	79.0	2108.0
January 2022	527	76.00	81.50	70.00	65.25	292.8	2108.0
February 2022	476	130.00	83.75	143.50	63.00	420.3	1904.0
March 2022	527	100.00	124.00	149.50	94.50	468.0	2108.0
April 2022	510	89.75	110.25	122.00	95.00	417.0	2040.0
May 2022	527	71.50	25.00	39.00	49.50	185.0	2108.0
TOTAL	6205	940.5	859.5	1356.25	678.25	3834.5	24820.0
% Usage per Sport		15.16%	13.85%	21.86%	10.93%		

Usage - Community

	Total Hours Available per Venue	Baseball	Softball	Soccer	Track	Total Hours Used	Total Hours Available
June 2021	510	168.00	46.00	87.00	0.00	301.0	2040.0
July 2021	527	188.00	26.00	71.00	0.00	285.0	2108.0
August 2021	527	105.00	8.00	79.00	0.00	192.0	2108.0
September 2021	510	74.00	0.00	67.00	4.00	145.0	2040.0
October 2021	527	80.00	0.00	77.00	0.00	157.0	2108.0
November 2021	510	52.00	0.00	125.00	0.00	177.0	2040.0
December 2021	527	18.00	0.00	83.00	8.00	109.0	2108.0
January 2022	527	27.00	0.00	28.00	0.00	55.0	2108.0
February 2022	476	34.00	0.00	83.00	0.00	117.0	1904.0
March 2022	527	67.00	0.00	71.00	2.00	140.0	2108.0
April 2022	510	102.00	30.00	108.00	13.00	253.0	2040.0
May 2022	527	73.00	15.00	113.00	0.00	201.0	2108.0
TOTAL	6205	988	125	992	27	2132.0	24820.0
% Usage per Sport		15.92%	2.01%	15.99%	0.44%		

% of Unscheduled Time Available for General Public

68.92% 84.13% 62.16% 88.63%

Community Users

5 Star Mid South Baseball
Back to School Bash - Calvin Hatcher
BNA Soccer
Boktor, George
Boot Camp Gym
Bort, Stephen
Carter Lawrence Middle School Field Day
Christian Interiano
Clarksville Soccer Club
Eagles, Nick (Photo Shoot)
Easley Community Center
East Nash Soccer
Edgehill Summer Camps
F4 Track Workout
Glenclyff High School Baseball
Grinnell College (Track)
Heroes Futbol Club
Herron, Brandy (Soccer)
House of Kabob
Hume Fogg High School Baseball
Intrepid College Prep
Inturbide Futbol Club
JT Moore Soccer
Knights Baseball
Knoxville Reds FC
Lady Lobo's SC
Mid State Sports Leagues
Middle TN Adult Baseball
Middle TN Soccer Association
Music City Classic
Music City Saints
Nashville Field Hockey
Nashville Grizzlies
Nashville Knights Soccer
Nashville Men's Rugby
Nashville Now Soccer 365
Nashville Soccer United
Nashville Sports Leagues
Nashville United Soccer Academy
Nashville Women's Rugby FC
Ngandu Manasse Mbuyi
Old Hickory Baseball
Pastime Tournaments
Prep Baseball Report
Quaver Music
RBI
Risko, Matt Travel Baseball
Sandlott Baseball
Smith, Rob Showcase Clinic
Southern Premier Soccer
St Mary's Coptic Orthodox
Sullivan, Jacob (soccer)
Talladega University
Tennessee Generals Soccer
Tennessee Soccer Club
Tennessee United Soccer Club
Unick, Chris Soccer Tournament
Valor Collegiate High School
Vanderbilt Club Baseball
Whites Creek High School Baseball
Wilson United SC

Belmont's Maintenance and Improvement Expenses - FY22

Rose Park Maintenance Items	
Landscaping/Grounds	\$ 16,830.00
Janitorial	\$ 19,588.94
General Maintenance Plumbing, HVAC, Electrical, etc.	\$ 16,363.00
Soccer field cleaning	\$ 2,160.00
Soccer field repair	\$ 3,410.60
Baseball field cleaning	\$ 2,610.00
Baseball field repair	\$ 7,897.70
Softball field maintenance	\$ 30,922.36
Softball Field Upgrade (Infield Sprinkler System)	\$ 5,300.00
Concession Upgrades (Fridge, Warmer, Shelves)	\$ 2,932.95
Vandalism	\$ 2,698.91
Baseball/SB Lift Repair (Mostly from Vandalism)	\$ 6,850.00
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			
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 Elementary School

We have used the funds this year for student field trips as well as teacher and student incentives. Students were able to visit the local farm as well as museum. Additionally, students were rewarded with a trip to a trampoline park and bowling for having good attendance and behavior. Teachers were provided with lunches as well as gift cards throughout the year to boost morale.

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 2021-22 academic year thanks to generous donations like yours.

- Air purifiers with HEPA filters for all classrooms
- Online study platform for all students
- New recess equipment
- Sheet music for the band
- Snow cones for the entire school
- Supplies for science projects

Lease Payments - Usage of Funds (continued)

Easley Community Center

Category	Budget	Total Budget
Special Programs	\$ 1,000.00	\$ 57,069.00
Easter Program	\$ (645.00)	\$ 19,847.50
Halloween	\$ (800.00)	
Balance	\$ (445.00)	
		Remaining Balance
Category	Budget	
Youth Sports	\$ 6,000.00	
Youth Soccer	\$ (200.00)	
Volleyball Clinics	\$ (1,500.00)	
Youth Basketball	\$ (1,800.00)	
Volleyball Clinics	\$ (2,000.00)	
Balance	\$ 500.00	
Category	Budget	
Instructors	\$ 1,000.00	
Instructors	\$ (325.00)	
Balance	\$ 675.00	
Category	Budget	
Rec Supplies	\$ 8,000.00	
Supplies	\$ (2,821.00)	
Snacks	\$ (2,949.00)	
Small Equip	\$ (1,325.00)	
Linens	\$ (75.00)	
Admin Supp	\$ (737.00)	
Balance	\$ 93.00	
Category	Budget	
Field Trips	\$ 12,069.00	
Buses	\$ (5,478.50)	
Admission	\$ (6,110.00)	
Balance	\$ 480.50	
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	\$ 7,000.00	
Av Repairs	\$ (1,200.00)	
Other Rpr Srvc	\$ (211.00)	
Internet Srvc	\$ (5,495.00)	
Balance	\$ 94.00	

Utility Payments

	NES*	Belmont	Metro	Water**	Belmont	Metro
July 2021	\$ 9,699.65	\$ -	\$ 9,699.65	\$ 1,980.62	\$ -	\$ 1,980.62
August 2021	\$ 10,675.78	\$ 8,006.84	\$ 2,668.95	\$ 1,479.08	\$ 1,109.31	\$ 369.77
September 2021	\$ 10,792.62	\$ 8,094.47	\$ 2,698.16	\$ 1,626.59	\$ 1,219.94	\$ 406.65
October 2021	\$ 11,307.37	\$ 8,480.53	\$ 2,826.84	\$ 1,776.77	\$ 1,332.58	\$ 444.19
November 2021	\$ 10,521.87	\$ 7,891.40	\$ 2,630.47	\$ 1,363.74	\$ 1,022.81	\$ 340.94
December 2021	\$ 9,693.56	\$ 9,693.56	\$ -	\$ 987.38	\$ 987.38	\$ -
January 2022	\$ 7,321.99	\$ 7,321.99	\$ -	\$ 976.53	\$ 976.53	\$ -
February 2022	\$ 10,371.01	\$ 10,371.01	\$ -	\$ 1,250.06	\$ 1,250.06	\$ -
March 2022	\$ 10,961.70	\$ 8,221.28	\$ 2,740.43	\$ 1,538.16	\$ 1,153.62	\$ 384.54
April 2022	\$ 9,926.69	\$ 7,445.02	\$ 2,481.67	\$ 1,381.77	\$ 1,036.33	\$ 345.44
May 2022	\$ 9,655.14	\$ 7,241.36	\$ 2,413.79	\$ 1,665.44	\$ 1,249.08	\$ 416.36
June 2022	\$ 9,880.62	\$ -	\$ 9,880.62	\$ 2,314.97	\$ -	\$ 2,314.97
TOTAL:	\$ 120,808.00	\$ 82,767.44	\$ 38,040.56	\$ 18,341.11	\$ 11,337.63	\$ 7,003.48

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 2021-2022 was 3,546 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
- 282.25 hours MNPDP/Park Police
- 43 hours Overwatch Security

Incident Reports

Type	Qty.
Theft of Motor Vehicle Parts/Accessories	<u>1</u>
TOTAL:	1

Metro Police - Incident Reports

Type	Qty.
Burglary Non-Residence	10
Flight/Assault	1
Person with Weapon	3
Shots Fired	1
Theft	<u>2</u>
TOTAL:	17

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 22, 8 students received \$255,888.88 in E.S. Rose Scholarship funds.

Two students withdrew from the university. Belmont will be investing more resources for 2022-23 to improve retention, raise grade point averages, increase opportunities for friendships, and enhance the scholars' cultural experience at Belmont.