

2017-2018  
Annual Monitoring/Facility Usage Report  
E.S. Rose Park Sports Complex

July 31, 2018



ESTABLISHED  
1901

# Table of Contents

|  |         |
|--|---------|
| Athletic Field Usage.....                    | Page 4  |
| Expenses for Maintenance & Improvements..... | Page 5  |
| Lease Payments.....                          | Page 6  |
| Lease Payments – Usage of Funds.....         | Page 7  |
| Utility Payments.....                        | Page 8  |
| Parking and Traffic.....                     | Page 9  |
| Security & Crime Statistics.....             | Page 10 |
| Scholarships.....                            | Page 11 |

## Purpose

In 2007, Metro Parks entered into an agreement\ with Belmont University to construct athletic fields within E.S. Rose Park to be used by its sports teams and also to be made available for use by the general public. The shared use agreement requires Belmont to make lease payments of \$50K per year (with increases of 3% each year) to Metro Parks, with 20% of the lease payment to be split equally between the 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.

## Background/History

Located at Nashville's E.S. Rose Park on the historic Edgehill Civil War battleground area, the E.S. Rose Park athletic fields are a revolutionary shared facilities concept. E.S. Rose Park provides a state-of-the-art, 24-acre community facility which includes baseball, softball and soccer fields, a basketball court, a walking track, and a training facility that meets NCAA Division I standards.

Metro Parks and Recreation owns and controls the scheduling of E.S. Rose Park athletic fields. In addition to its athletic offerings, E.S. Rose Park athletic field facilities promote 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.

### Usage - Belmont University

|                          | Total Hours Available per Venue | Baseball      | Softball      | Soccer        | Track        | Total Hours Used | Total Hours Available |
|--------------------------|---------------------------------|---------------|---------------|---------------|--------------|------------------|-----------------------|
| June 2017                | 510                             | 0.0           | 0.0           | 48.5          | 0.0          | 48.5             | 2040.0                |
| July 2017                | 527                             | 48.0          | 0.0           | 62.0          | 0.0          | 110.0            | 2108.0                |
| August 2017              | 527                             | 39.0          | 0.0           | 185.5         | 8.0          | 232.5            | 2108.0                |
| September 2017           | 510                             | 98.0          | 62.5          | 174.5         | 49.5         | 384.5            | 2040.0                |
| October 2017             | 527                             | 100.0         | 72.0          | 259.5         | 64.0         | 495.5            | 2108.0                |
| November 2017            | 510                             | 75.0          | 45.0          | 68.5          | 55.0         | 243.5            | 2040.0                |
| December 2017            | 527                             | 0.0           | 0.0           | 8.0           | 5.0          | 13.0             | 2108.0                |
| January 2018             | 527                             | 40.0          | 45.5          | 64.0          | 28.0         | 177.5            | 2108.0                |
| February 2018            | 476                             | 144.0         | 108.5         | 178.0         | 74.0         | 504.5            | 1904.0                |
| March 2018               | 527                             | 142.0         | 192.0         | 207.5         | 82.0         | 623.5            | 2108.0                |
| April 2018               | 510                             | 84.0          | 132.5         | 166.0         | 96.0         | 478.5            | 2040.0                |
| May 2018                 | 527                             | 70.0          | 16.0          | 17.0          | 39.0         | 142.0            | 2108.0                |
| <b>TOTAL</b>             | <b>6205</b>                     | <b>840</b>    | <b>674</b>    | <b>1439</b>   | <b>500.5</b> | <b>3453.5</b>    | <b>24820.0</b>        |
| <b>% Usage per Sport</b> |                                 | <b>13.50%</b> | <b>10.80%</b> | <b>23.20%</b> | <b>8.06%</b> |                  |                       |

### Usage - Metro & Community\*

|                          | Total Hours Available per Venue | Baseball      | Softball     | Soccer        | Track        | Total Hours Used | Total Hours Available |
|--------------------------|---------------------------------|---------------|--------------|---------------|--------------|------------------|-----------------------|
| June 2017                | 510                             | 235.0         | 79.0         | 122.0         | 30.5         | 466.5            | 2040.0                |
| July 2017                | 527                             | 229.5         | 90.5         | 54.0          | 0.0          | 374.0            | 2108.0                |
| August 2017              | 527                             | 93.5          | 0.0          | 40.0          | 0.0          | 133.5            | 2108.0                |
| September 2017           | 510                             | 62.0          | 0.0          | 85.5          | 0.0          | 147.5            | 2040.0                |
| October 2017             | 527                             | 78.0          | 2.0          | 83.3          | 2.3          | 165.6            | 2108.0                |
| November 2017            | 510                             | 16.0          | 0.0          | 115.8         | 0.0          | 131.8            | 2040.0                |
| December 2017            | 527                             | 0.0           | 0.0          | 39.0          | 2.0          | 41.0             | 2108.0                |
| January 2018             | 527                             | 40.0          | 0.0          | 34.0          | 0.0          | 74.0             | 2108.0                |
| February 2018            | 476                             | 48.5          | 0.0          | 101.0         | 34.0         | 183.5            | 1904.0                |
| March 2018               | 527                             | 91.0          | 0.0          | 139.3         | 55.0         | 285.3            | 2108.0                |
| April 2018               | 510                             | 91.8          | 2.0          | 119.5         | 58.5         | 271.8            | 2040.0                |
| May 2018                 | 527                             | 150.5         | 0.0          | 112.5         | 57.5         | 320.5            | 2108.0                |
| <b>TOTAL</b>             | <b>6205</b>                     | <b>1135.8</b> | <b>173.5</b> | <b>1045.9</b> | <b>239.8</b> | <b>2595.0</b>    | <b>24820.0</b>        |
| <b>% Usage per Sport</b> |                                 | <b>18.30%</b> | <b>2.79%</b> | <b>16.85%</b> | <b>3.86%</b> |                  |                       |

\*Frequent community users include Christian Interiano, Edgehill Community Garden Youth, International Soccer, Knights Baseball, Middle Tennessee Adult Baseball, Middle Tennessee Bulldogs, MSSL, MTSA, Nashville Rugby, Nashville Soccer Club, NSL, NUSA, ONE/RBI, Rose Park Soccer, and Woodbine Colts.

**Belmont's Maintenance and Improvement Expenses - FY18**

|                                   |              |
|-----------------------------------|--------------|
| <b>Rose Park Improvements</b>     |              |
| Security lighting in parking lots | \$ 42,319.00 |

|  |              |
|--|--------------|
| <b>Rose Park Maintenance Items</b>                       |              |
| Landscaping/Grounds                                      | \$ 24,345.00 |
| Plumbing, HVAC, Electrical                               | \$ 25,889.00 |
| Janitorial   | \$ 12,756.00 |
| Turf maintenance - testing/crumb rubber                  | \$ 27,785.00 |
| Baseball field - base path replacement                   | \$ 20,980.00 |
| Baseball mound cleaning/catcher's box panel install      | \$ 9,640.00  |
| Softball halo and field maintenance                      | \$ 4,903.50  |
| Softball dugout - handrails, safety netting, paint, roof | \$ 18,555.00 |
| Baseball/Softball speaker repair                         | \$ 5,472.00  |
| Parking lot light repair                                 | \$ 1,304.00  |
| Fence/Gate repair and installation                       | \$ 3,788.00  |
| Elevator maintenance                                     | \$ 420.00    |

|                    |               |
|--------------------|---------------|
| <b>GRAND TOTAL</b> | \$ 198,156.50 |
|--------------------|---------------|

## Lease Payments

| Year | \$50,000 +<br>3% each year | 20% to Carter<br>Lawrence & Rose<br>Park PTOs | 80% to Metro<br>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          |           |              |                  |
| 10   | \$65,239                   | \$ 13,047.73                                  | \$ 52,190.93          |           |              |                  |
| 11   | \$67,196                   | \$ 13,439.16                                  | \$ 53,756.66          |           |              |                  |
| 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

### PTOs from Carter Lawrence & Rose Park Schools

Carter Lawrence PTO used these funds for field trip transportation, refreshments and decorations for Family Engagement activities, classroom & office supplies, field day supplies, advancement celebrations and prizes for student & teacher competitions.

Rose Park PTO used these funds to purchase new picnic tables, six drones for their Steam Curriculum, field trip transportation for the band, and microwave ovens to help students with their lunch choices, as well as other smaller purchases.

### Easley Community Center

Easley Community Center receives the largest support of the Belmont lease. This contribution allows youth participants in the Easley Community Center programs to participate at no cost to the families. This contribution also pays for a 19-hour Recreation Leader at the Community Center.

Enrichment activities allow students to learn and experience educationally and socially to grow and develop into successful adults. Opportunities this past year included: Art, Finance, Science, Computer classes, field trips, computer lab support, sports and more.

Highlights of the year included:

- Computer classes in the computer lab
- Field trips including transportation, admission and meals to local attractions
- Family field trips to Kentucky Kingdom and Chattanooga Aquarium
- Classes including art, science, finance, music and biology

## Utility Payments

|                | NES                 | Belmont             | Metro               | Water              | Belmont            | Metro              |
|----------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| June 2017      | \$ 8,024.03         | \$ -                | \$ 8,024.03         | \$ 1,037.73        | \$ -               | \$ 1,037.73        |
| July 2017      | \$ 7,298.34         | \$ -                | \$ 7,298.34         | \$ 700.03          | \$ -               | \$ 700.03          |
| August 2017    | \$ 7,675.29         | \$ 5,756.47         | \$ 1,918.82         | \$ 1,052.17        | \$ 789.13          | \$ 263.04          |
| September 2017 | \$ 7,993.88         | \$ 5,995.41         | \$ 1,998.47         | \$ 879.22          | \$ 659.42          | \$ 219.81          |
| October 2017   | \$ 8,660.24         | \$ 6,495.18         | \$ 2,165.06         | \$ 706.92          | \$ 530.19          | \$ 176.73          |
| November 2017  | \$ 8,166.77         | \$ 6,125.08         | \$ 2,041.69         | \$ 445.02          | \$ 333.77          | \$ 111.26          |
| December 2017  | \$ 4,376.34         | \$ 4,376.34         | \$ -                | \$ 389.89          | \$ 389.89          | \$ -               |
| January 2018   | \$ 8,661.16         | \$ 8,661.16         | \$ -                | \$ 1,320.31        | \$ 1,320.31        | \$ -               |
| February 2018  | \$ 10,456.13        | \$ 10,456.13        | \$ -                | \$ 651.78          | \$ 651.78          | \$ -               |
| March 2018     | \$ 9,537.56         | \$ 7,153.17         | \$ 2,384.39         | \$ 575.97          | \$ 431.98          | \$ 143.99          |
| April 2018     | \$ 8,892.61         | \$ 6,669.46         | \$ 2,223.15         | \$ 596.65          | \$ 447.49          | \$ 149.16          |
| May 2018       | \$ 8,565.46         | \$ 6,424.10         | \$ 2,141.37         | \$ 913.68          | \$ 685.26          | \$ 228.42          |
| <b>TOTAL:</b>  | <b>\$ 98,307.81</b> | <b>\$ 68,112.49</b> | <b>\$ 30,195.32</b> | <b>\$ 9,269.37</b> | <b>\$ 6,239.20</b> | <b>\$ 3,030.17</b> |

| 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 also the general public.



## Parking & Traffic

Parking at Easley Community Center does become a challenge on Belmont game days. Community Center staff works closely with Belmont and Parks athletics staff when planning events to develop a parking plan to accommodate all visitors.

During the after-school program, parents find it extremely difficult to park when picking up their children, due to limited parking availability.

Efforts are made to direct non-community center users to alternate parking lots.

## Security Efforts & Crime Data/Incident Reports

### Belmont - Incident Reports

| <b>Type</b>                     | <b>Qty.</b> |
|---------------------------------|-------------|
| Citizen Needing Assistance      | 6           |
| Disturbance                     | 1           |
| Lost Property                   | 1           |
| Matter of Record                | 10          |
| Medical                         | 2           |
| Patrol (Bicycle)                | 2           |
| Patrol (Foot)                   | 272         |
| Patrol (Vehicle)                | 598         |
| Stabbing                        | 1           |
| Stolen Property                 | 2           |
| Suspicious Activity             | 7           |
| Theft                           | 6           |
| Traffic Accident                | 1           |
| Trespassing                     | 1           |
| Vandalism                       | 12          |
| Vehicle Assistance - Lockout    | 6           |
| <b>TOTAL BELMONT INCIDENTS:</b> | <b>928</b>  |

### Metro Police - Incident Reports

| <b>Type</b>                          | <b>Qty.</b> |
|--------------------------------------|-------------|
| Citizen Needing Assistance           | 122         |
| Community Policing                   | 112         |
| Administrative/Special Assignment    | 6           |
| Suspicious Person                    | 25          |
| Dmoestic Disturbance                 | 1           |
| Investigative                        | 77          |
| Disorderly Person                    | 14          |
| Vehicle Incident                     | 8           |
| Theft                                | 69          |
| Cutting/Stabbing                     | 1           |
| Holdup/Robbert                       | 2           |
| Fight                                | 1           |
| Kidnapping                           | 1           |
| Burglary                             | 1           |
| Shots Fired                          | 2           |
| Safety Hazard                        | 1           |
| Traffic Violation                    | 14          |
| Business Check                       | 464         |
| <b>TOTAL METRO POLICE INCIDENTS:</b> | <b>921</b>  |

## Scholarships

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

Two four-year, full-tuition scholarships are awarded each academic year. Every other year, one additional four-year, half-tuition scholarship is awarded.

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

Priority consideration is given to students living in closest proximity to Nashville's E.S. Rose Park in 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 17/18, 11 students received \$278,830.60 in E.S. Rose Scholarship funds.**