Western Sports Park

Davis COUNTY

Mission Statement

The mission of the Western Sports Park is to enhance the image of Davis County as a sports tourism destination, provide economic development through sports tourism activities, enhance the quality of life for the citizens of Davis County, and provide quality recreational events and opportunities.

Prior Year Inputs/Outputs

FTE (2022):

6 Full Time Employees
7 Part time Employees

Total Revenue for 2022 was $482,755.

2022 was the first year the Legacy Center was open for business with a cement floor, rather than a dirt floor.

The Legacy Events Center had a reduced booking window due to an uncertain construction schedule causing many event promoters to go to other destinations.

Several past customers still had not returned to the Legacy Events Center. Despite these limiting factors, the 2022 revenue was still $387,000 more than was originally appropriated and the calculated economic impact was over $48,000,000.

The focus to youth sports is already beginning to pay off!

Core Functions & Services

Group events/tourism. Host large events, sports teams and individual sporting events to come to Davis County for their events.

Promote visitor spending inside the county which leads to economic growth. This would also include retail events with on-site spending like expos, boutiques and consignment shows.

Local citizen use and quality of life. Many local citizens use the Events Center. Uses include; attend organized events (youth sports, expos, boutiques, etc.) weddings, baptisms, graduation parties, office parties, family parties, etc.

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Current Year Projected Outcomes

The 2023 budget was requested assuming the Western Sports Park (formerly the Legacy Events Center) would be partially closed for construction. Delays in the construction process allowed us to be fully open through July of 2023, however many events were lost due to the unpredictable construction schedule.

The revenue budget for 2023 was $345,000. The actual revenue is projected to be closer to $220,000. The construction schedule was damaging to our revenue.

Our expenses have remained under budget even with being open and operating longer into the year than anticipated.

The economic impact for 2023 through August is calculated to be $31,601,485. This represents an increase of $7.2 million compared to August of 2022.

Next Year Budget Initiatives

In 2024, our budget initiative will be to complete construction and begin the use of the new Western Sports Park (WSP) building while continuing to operate our exhibit buildings and sports fields.

To assure we operate the new building smoothly, we are converting the Marketing and Event Coordinator position into an Events Operations Manager position.

Marketing and rebranding of the new facilities will also be a significant budget item with the intent to market now so it opens with business waiting to come to the new Western Sports Park.

Other significant budget initiatives are the regular care and maintenance of the playing fields and the ability to de-ice through the winter months.

These improvements will make the WSP better able to attract large events that produce a high economic impact for the local economy.

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	$0.00	$0.00	$0.00	0.00%	
	RENT INCOME	($300,000.00)	($150,000.00)	$150,000.00	-50.00%	Main building closed most, possibly all, of the year.
	TAXABLE COMMUNITY RENTAL	($25,000.00)	($5,000.00)	$20,000.00	-80.00%	Reduced rentals of tables and chairs.
	TAXABLE ARENA RENTAL	$0.00	$0.00	$0.00	0.00%	
	CONCESSION REVENUES	($9,000.00)	($10,000.00)	($1,000.00)	11.11%	
	VENDING REVENUES	($4,000.00)	($1,000.00)	$3,000.00	-75.00%	
	TAXABLE RV PARKING	($7,000.00)	($3,000.00)	$4,000.00	-57.14%	
	FEDERAL GRANTS	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	CONTRIBUTION-PRIVATE	$0.00	($260,000.00)	($260,000.00)	#DIV/0!	Potential of a naming right sponsor
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($345,000.00)**	**($429,000.00)**	**($84,000.00)**	**24.35%**	
Personnel	PAYROLL	$588,749.47	$660,108.36	$71,358.89	12.12%	Upgrade of a FT position.
	TRAVEL PAY	$7,294.04	$7,294.04	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$5,150.00	$5,000.00	($150.00)	-2.91%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$45,669.16	$51,641.39	$5,972.23	13.08%	
	WORKERS COMP	$9,728.68	$8,316.49	($1,412.19)	-14.52%	
	INSURANCE	$163,880.53	$133,666.92	($30,213.61)	-18.44%	
	RETIREMENT	$103,258.36	$103,833.40	$575.04	0.56%	
	COMMUNICATIONS ALLOW	$1,680.12	$2,640.04	$959.92	57.13%	
	Sub Total	**$925,410.36**	**$972,500.64**	**$47,090.28**	**5.09%**	
Operations	PROMOTIONS	$1,000.00	$24,000.00	$23,000.00	2300.00%	Funds used for sponsorship recruitment, marketing material, etc.
	SUBS & MEMBERSHIPS	$750.00	$1,200.00	$450.00	60.00%	
	PUBLIC NOTICES	$400.00	$400.00	$0.00	0.00%	
	ADVERTISING	$22,200.00	$72,000.00	$49,800.00	224.32%	Increased advertrising of new WSP. Ground breaking celebration for WSP.
	FOOD PURCHASE	$0.00	$60,000.00	$60,000.00	#DIV/0!	Stocking convenience store and food purchases.
	RISK MGMT SUPPLIES	$600.00	$820.00	$220.00	36.67%	
	OPERATING SUPPLIES	$18,000.00	$15,000.00	($3,000.00)	-16.67%	
	FOOD BUSINESS	$200.00	$400.00	$200.00	100.00%	
	EMPLOYEE AWARDS	$1,000.00	$2,000.00	$1,000.00	100.00%	
	CONTRIBUTIONS-INTERLOCAL	$0.00	$0.00	$0.00	0.00%	
	UNIFORMS/LINENS	$1,200.00	$2,000.00	$800.00	66.67%	
	INSURANCE	$0.00	$0.00	$0.00	0.00%	
	WRITE OFFS	$0.00	$0.00	$0.00	0.00%	
	RENT (EQUIPMENT)	$500.00	$500.00	$0.00	0.00%	
	COMPUTER EQUIP	$6,250.00	$11,250.00	$5,000.00	80.00%	
	EQUIPMENT	$12,500.00	$18,000.00	$5,500.00	44.00%	
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	PRINTING	$200.00	$200.00	$0.00	0.00%	
	OFFICE SUPPLIES	$760.00	$960.00	$200.00	26.32%	
	BANK CHARGES	$12,000.00	$12,000.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$10,600.00	$26,200.00	$15,600.00	147.17%	Management training and marketing show
	MILEAGE/LOCAL TRAVEL	$250.00	$250.00	$0.00	0.00%	
	MISC SERVICES	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$8,020.00	$8,320.00	$300.00	3.74%	
	PROF & TECH	$28,900.00	$93,900.00	$65,000.00	224.91%	Operations consultant, security & janitorial for events, field striping service
	EQUIP REP/CONTRACTS	$3,000.00	$4,000.00	$1,000.00	33.33%	
	BLDG & GRND MAINT	$34,500.00	$0.00	($34,500.00)	-100.00%	That was a one-time transfer in 2023 to get the event center coolers working for a national wrestling tournament
	GROUNDS MAINTENANCE	$25,000.00	$25,000.00	$0.00	0.00%	
	UTILITIES	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$14,200.00	$14,400.00	$200.00	1.41%	
	WATER	$10,000.00	$10,400.00	$400.00	4.00%	
	VEHICLE SERVICE	$3,600.00	$3,600.00	$0.00	0.00%	
	GASOLINE	$6,000.00	$3,000.00	($3,000.00)	-50.00%	
	FERTILIZER & CHEM	$23,000.00	$20,000.00	($3,000.00)	-13.04%	
	Sub Total	**$244,630.00**	**$429,800.00**	**$185,170.00**	**75.69%**	
	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	

Allocations	TELEPHONE ALLOCATION	$3,028.32	$1,825.20	($1,203.12)	-39.73%	
	EMAIL ALLOCATION	$1,693.77	$1,323.96	($369.81)	-21.83%	
	SECURITY CAMERA ALLOCATION	$5,808.00	$6,272.00	$464.00	7.99%	
	INSURANCE ALLOCATION	$20,003.00	$22,059.00	$2,056.00	10.28%	
	MAINTENANCE ALLOCATION	$403,352.66	$417,854.99	$14,502.33	3.60%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$433,885.75**	**$449,335.15**	**$15,449.40**	**3.56%**	

Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	LAND IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$10,000.00	$10,000.00	#DIV/0!	24 port hub to allow additional streaming locations in the existing arena
	VEHICLES	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$0.00**	**$10,000.00**	**$10,000.00**	**#DIV/0!**	