Western Sports Park

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 (2023):

6 Full Time Employees
9 Part time Employees

Total revenue for 2023 was $289,840.

In 2023, the WSP had a greatly reduced booking window due to uncertain construction schedule causing many event promoters to go to other destination. In addition, the Legacy Arena closed August 1.

The grass fields and the small exhibit buildings were still used extensively. We hosted returning and new tournaments on the grass and some large events that left the Legacy Arena squeezed into the small buildings.

Even with a reduced inventory, the WSP still generated $57,879,228 in economic impact. That is almost $10,000,000 more in economic impact than it generated in 2022.

Imagine what future years hold!

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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Davis COUNTY



Current Year Projected Outcomes

The 2024 budget was requested assuming the new Western Sports Park arena and the existing Legacy Arena would be open mid-way through 2024. Delays in the construction process did not allow us to open those arenas, however many events are still taking place on the grass and in the small exhibit buildings.

The revenue budget for 2024 was $556,500. The actual revenue is projected to be closer to $227,000. Despite having good events on the grass and in the small buildings, the construction schedule limited our overall revenue and slowed our ability to pursue sponsorship goals. Our expenses have remained under budget.

The economic impact for 2024 through August 10 is calculated to be $13,265,000.

We have hosted new events that have contributed to the economic impact generated at WSP, including FC Barcelona soccer camp, United State Australian Football League Western Regionals, Premier Lacrosse (professional-sponsored), Utah Archers Sixes Showdown, the Rocky Mountain 7v7 Football Tournament, and the Western Region High School Aerial Drone Competition..

We have begun to evaluate the existing fee structure and will be submitting a new fee structure for 2025

Next Year Budget Initiatives

In 2025 our budget initiatives will be opening the new arena and the existing arena and being properly staffed to hold events. Staffing requests include sales, food services and general operations staff.

We continue to invest in advertising and industry-related trade shows to recruit new customers and new events.

De-icing the new parking areas and roadways is an initiative we are undertaking to keep our patrons safe.

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	$0.00	$0.00	$0.00	0.00%	
	RENT INCOME	($150,000.00)	($275,000.00)	($125,000.00)	83.33%	The arenas will be open for business again.
	TAXABLE COMMUNITY RENTAL	($5,000.00)	($30,000.00)	($25,000.00)	500.00%	The arenas will be open for business again.
	TAXABLE ARENA RENTAL	$0.00	$0.00	$0.00	0.00%	
	ARENA EVENTS	$0.00	$0.00	$0.00	0.00%	
	EXHIBITOR FEES	$0.00	$0.00	$0.00	0.00%	
	PARKING FEES	$0.00	$0.00	$0.00	0.00%	
	STALL RENTALS	$0.00	$0.00	$0.00	0.00%	
	FAIR BLDG RENTAL DEPO	$0.00	$0.00	$0.00	0.00%	
	SHAVINGS/STRAW SALES	$0.00	$0.00	$0.00	0.00%	
	CONCESSION REVENUES	($10,000.00)	($100,000.00)	($90,000.00)	900.00%	The convenience store in the arena will be open.
	VENDING REVENUES	($1,000.00)	($3,000.00)	($2,000.00)	200.00%	
	TAXABLE TICKET SALES	$0.00	$0.00	$0.00	0.00%	
	TAXABLE TICKET SALES FAIR	$0.00	$0.00	$0.00	0.00%	
	TAXABLE RV PARKING	($3,000.00)	($4,500.00)	($1,500.00)	50.00%	
	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	($260,000.00)	($100,000.00)	$160,000.00	-61.54%	Building a new sponsorship program.
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($429,000.00)**	**($512,500.00)**	**($83,500.00)**	**19.46%**	
Personnel	PAYROLL	$673,310.53	$1,446,375.80	$773,065.27	114.82%	Large staff increase to operate the arenas properly. This includes positions in sales, coordinators, concessions and arena help.
	TRAVEL PAY	$7,294.04	$7,294.04	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$5,100.00	$0.00	($5,100.00)	-100.00%	Adequate staffing should reduce overtime.
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$52,674.22	$111,408.32	$58,734.10	111.50%	Related to increased staffing levels.
	WORKERS COMP	$8,482.81	$19,940.03	$11,457.22	135.06%	Related to increased staffing levels.
	INSURANCE	$133,706.01	$298,109.93	$164,403.92	122.96%	Related to increased staffing levels.
	RETIREMENT	$105,910.08	$169,875.56	$63,965.48	60.40%	Related to increased staffing levels.
	COMMUNICATIONS ALLOW	$2,640.04	$2,640.04	$0.00	0.00%	
	Sub Total	**$989,117.73**	**$2,055,643.72**	**$1,066,525.99**	**107.83%**	
Capital	PROMOTIONS	$24,000.00	$77,000.00	$53,000.00	220.83%	Grand opening celebration. Funding used to solicit sponsorship.
	RODEO	$0.00	$0.00	$0.00	0.00%	
	PREMIUMS AND PRIZES	$0.00	$0.00	$0.00	0.00%	
	ENTERTAINMENT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$24,000.00**	**$77,000.00**	**$53,000.00**	**220.83%**	
Operations	SUBS & MEMBERSHIPS	$1,200.00	$1,600.00	$400.00	33.33%	
	PUBLIC NOTICES	$400.00	$0.00	($400.00)	-100.00%	
	ADVERTISING	$72,000.00	$22,000.00	($50,000.00)	-69.44%	The grand opening funds moved to PROMOTIONS
	FOOD PURCHASE	$60,000.00	$60,000.00	$0.00	0.00%	
	RISK MGMT SUPPLIES	$820.00	$1,370.00	$550.00	67.07%	
	OPERATING SUPPLIES	$15,000.00	$50,000.00	$35,000.00	233.33%	Stock supplies for both arenas in preperation for opening. Operate for the year at a greater capacity.
	FOOD BUSINESS	$400.00	$400.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$2,000.00	$2,000.00	$0.00	0.00%	
	CONTRIBUTIONS-INTERLOCAL	$0.00	$0.00	$0.00	0.00%	
	UNIFORMS/LINENS	$2,000.00	$6,200.00	$4,200.00	210.00%	
	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	$11,250.00	$3,300.00	($7,950.00)	-70.67%	
	EQUIPMENT	$18,000.00	$0.00	($18,000.00)	-100.00%	Anticipate FFE/construction budget to cover equipment needs for 2025.
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	PRINTING	$200.00	$1,000.00	$800.00	400.00%	
	OFFICE SUPPLIES	$960.00	$1,310.00	$350.00	36.46%	
	BANK CHARGES	$12,000.00	$11,000.00	($1,000.00)	-8.33%	
	TRAVEL/EDUC& TRNG	$26,200.00	$22,700.00	($3,500.00)	-13.36%	
	MILEAGE/LOCAL TRAVEL	$250.00	$1,500.00	$1,250.00	500.00%	
	MISC SERVICES	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$0.00	$0.00	$0.00	0.00%	

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
	SOFTWARE SUBSCRIPTION	$8,320.00	$24,420.00	$16,100.00	193.51%	New subscriptions to run monitors in new building. New POS subscription. New marketing subscriptions. Rate increases in existing subscriptions.
	PROF & TECH	$93,900.00	$310,000.00	$216,100.00	230.14%	Services needed for high school graduation. Hire a firm to help us find a title sponsor. Security for events.
	EQUIP REP/CONTRACTS	$4,000.00	$4,000.00	$0.00	0.00%	
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	GROUNDS MAINTENANCE	$25,000.00	$26,000.00	$1,000.00	4.00%	
	UTILITIES	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$14,400.00	$15,100.00	$700.00	4.86%	
	WATER	$10,400.00	$10,800.00	$400.00	3.85%	
	VEHICLE SERVICE	$3,600.00	$3,900.00	$300.00	8.33%	
	GASOLINE	$3,000.00	$6,000.00	$3,000.00	100.00%	
	FERTILIZER & CHEM	$20,000.00	$22,000.00	$2,000.00	10.00%	
	Sub Total	**$405,800.00**	**$607,100.00**	**$201,300.00**	**49.61%**	
Allocations	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE ALLOCATION	$1,825.20	$8,950.00	$7,124.80	390.36%	Increase in the number of phone lines for additional staff
	EMAIL ALLOCATION	$1,323.96	$2,025.00	$701.04	52.95%	
	SECURITY CAMERA ALLOCATION	$6,272.00	$11,557.00	$5,285.00	84.26%	
	INSURANCE ALLOCATION	$22,059.00	$118,257.00	$96,198.00	436.09%	Increase due to new arena opening.
	WATER ALLOCATION	$0.00	$45,000.00	$45,000.00	#DIV/0!	Increase due to new arena opening.
	GAS ALLOCATION	$0.00	$200,000.00	$200,000.00	#DIV/0!	Increase due to new arena opening.
	ELECTRICITY ALLOCATION	$0.00	$201,000.00	$201,000.00	#DIV/0!	Increase due to new arena opening.
	CONTRACT ALLOCATION	$0.00	$15,000.00	$15,000.00	#DIV/0!	Increase due to new arena opening.
	MAINTENANCE ALLOCATION	$542,854.99	$266,440.99	($276,414.00)	-50.92%	Broke down Maintenance Allocation to separate line items.
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$574,335.15**	**$868,229.99**	**$293,894.84**	**51.17%**	
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	$10,000.00	$0.00	($10,000.00)	-100.00%	New computers for new staff.
	VEHICLES	$0.00	$108,500.00	$108,500.00	#DIV/0!	
	Sub Total	**$10,000.00**	**$108,500.00**	**$98,500.00**	**985.00%**	