



Unincorporated Seminole Sports Association

2027 FISCAL YEAR BUDGET PRESENTATION

Presented by:

USSA Board of Directors

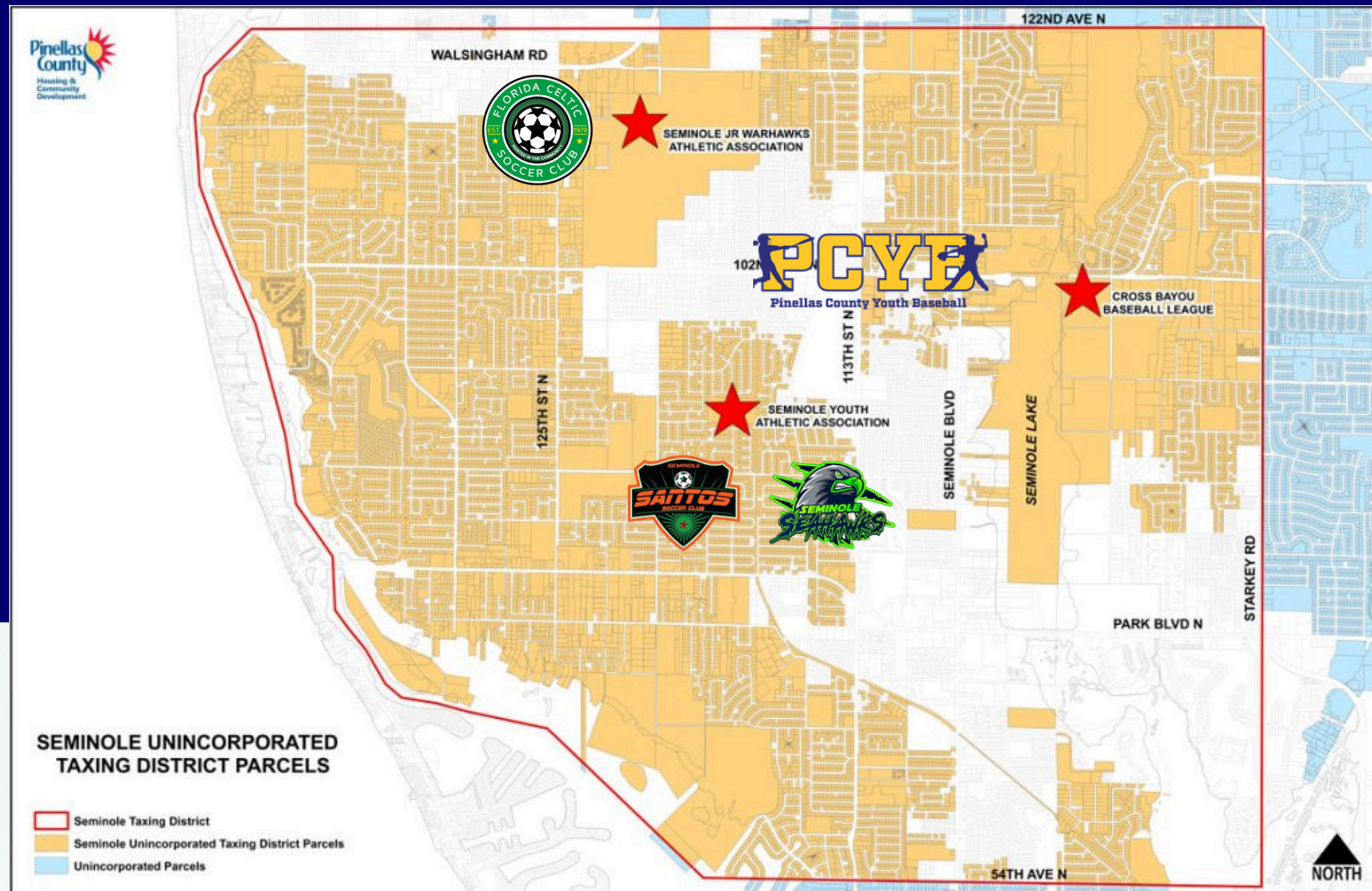
Date: May 1, 2026

www.ussasports.com



USSA OPERATES THREE YOUTH SPORTS COMPLEXES IN UNINCORPORATED SEMINOLE:

- Seminole Junior Warhawks Athletic Association Complex (SJWAA)
- Seminole Youth Athletic Association Complex (SYAA)
- Cross Bayou Athletic Association Complex (CBAA)



TOTAL REGISTRATIONS BY SPORT



Sport/Organization	Registrations
Florida Celtic Soccer	1,897
Santos Soccer	142
Baseball (PCYB)	890
Football (Seahawks)	305
Cheerleading (Seahawks)	100
Total Player Registrations	3,334 Total



SCHOLARSHIPS/FINANCIAL SUPPORT BY PROGRAM PARTNERS



	Celtic / Soccer	Santos / Soccer	Seahawks / Football	PCYB / Baseball	Total
Number of Rec Scholarships	202	0	125	0	327
Number of Competitive Scholarships	54	N/A	N/A	0	54
Scholarship Dollar Value	\$133,272	0	\$17,500	0	\$150,772
Free Clinics / Training Sessions	16	0	0	30	30
Early Bird, Sibling, Multi-Package Discounts	\$28,500	0	0	0	\$28,500
Total Dollar Value for Support	\$161,772	0	\$17,500	0	\$179,272

*Additional Incentives provided by program providers:

PCYB Baseball offers “Early Bird” registration for unincorporated Pinellas County residents.



ESTIMATED VISITORS BY PROGRAM PROVIDER



	Celtic / Soccer	Santos / Soccer	Seahawks / Football	PCYB / Baseball	Total
Number of Competitive Games	216	N/A	N/A	306	522
Number of Rec Games	186	142	106	204	638
Estimated Number of Vistors	38,304	15,120	17,640	42,437	113,501



ANTICIPATED REVENUE SOURCES

The primary funding source for the Unincorporated Seminole Sports Association (“USSA”) in Fiscal Year 2027 is from a .25/millage assessment for the Unincorporated Seminole Sports District.

Millage Assessment Revenue -

\$1,135,070.00

(.25/millage)

Additional revenue is anticipated to be:

Field Rentals - \$18,000.00



A LOOK BACK AT 2025-26

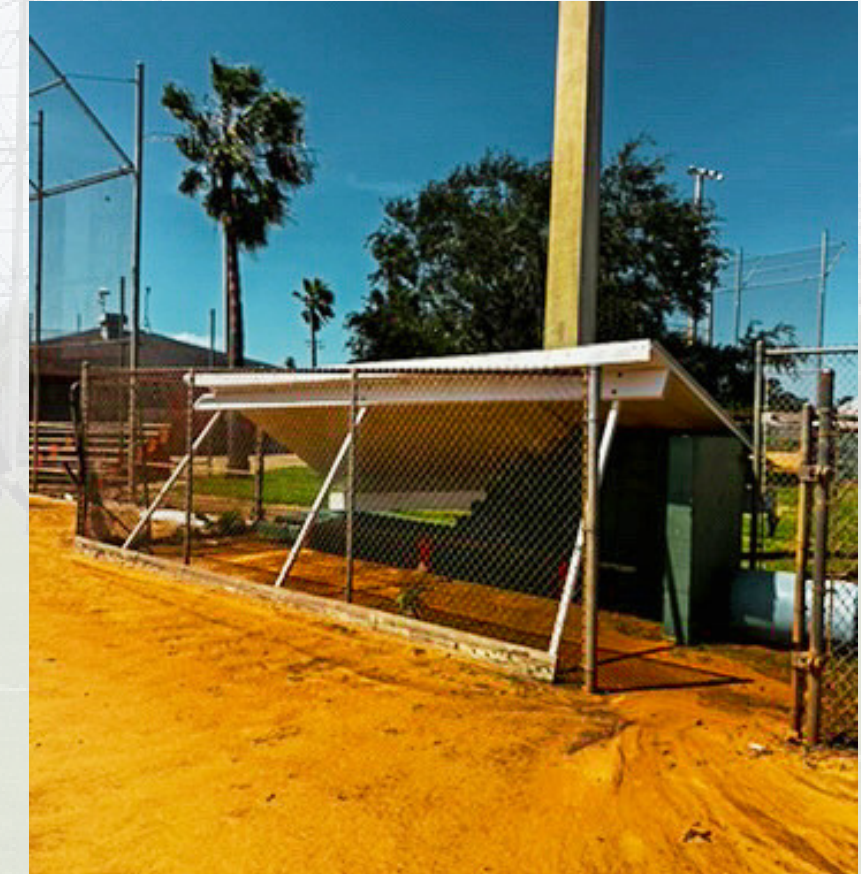
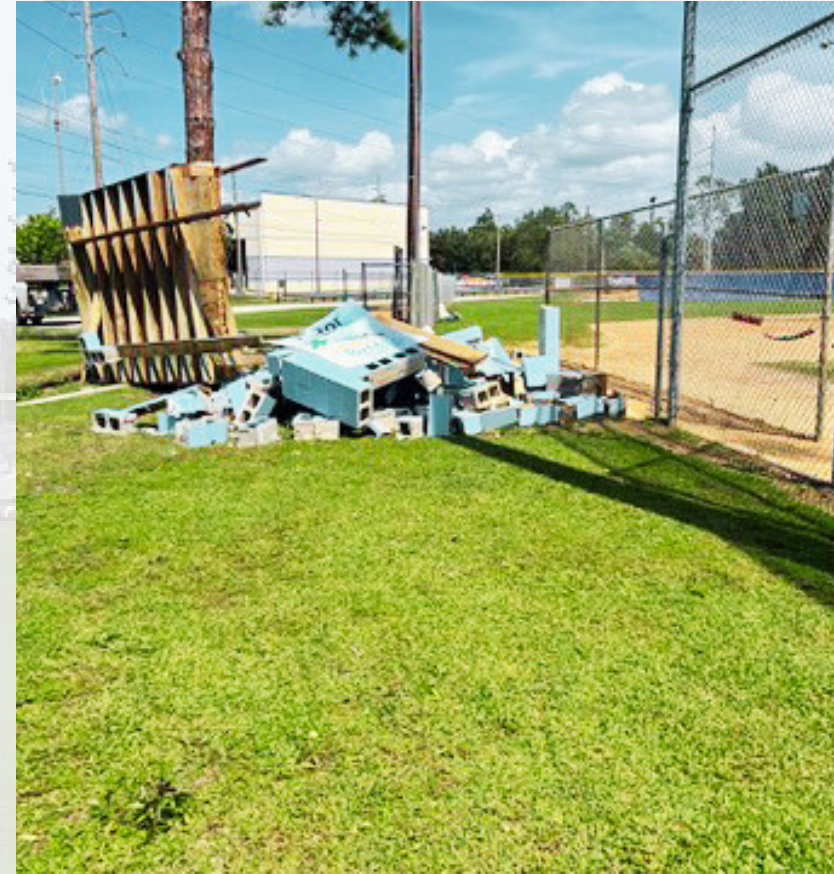


USSA Projects and Improvements:

- SYAA Lower Baseball Fields Renovation
- Fence Repair at SJWAA, SYAA
- Outfield Fencing on Lower SYAA Fields
- Baseball Barrier Nets
- Dugouts at SYAA
- SYAA Lighting Upgrade, Lower Baseball Fields and Rotary Field
- Infield Turf Renovations at Lower Fields and Senior Field at SYAA
- Repair Lower Field Dugouts and Backstops
- Security Cameras Installed at SYAA
- Fixed Drainage Issue at SYAA
- Clean up of SYAA Building
- Ice Machine Installed at SJWAA, SYAA



USSA PROJECTS 2025-26



USSA PROJECTS 2025-26



2026 EXPENSES PER FACILITY

USSA Estimated Expenses to September 31 2026						
	SYAA	SJWAA	CBAA	SHARED	RESERVES	FY26 Estimated Budget
General & Administrative TOTAL	6,200	6,200	6,200	105,255		123,855
OPERATING EXPENSES	10,112	9,012	6,790	3,360		29,274
TURF MAINTENANCE	171,400	152,200	10,640			334,240
CLAY MAINTENANCE	17,500	8,100	0			25,600
REPAIRS & MAINTENANCE TOTAL	57,249	42,000	6,500			105,749
UTILITIES TOTAL	46,024	68,515	23,366			137,905
FY 26 CAPITAL TOTAL	249,144					249,144
CONTINGENCY/ CAPITAL RESERVES					116,321	116,321
TOTAL	557,629	286,027	53,496	108,615		1,122,088

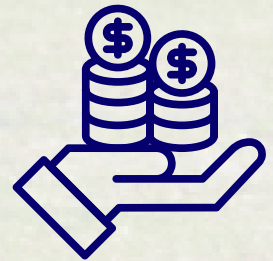
Total: \$1,122,088.00



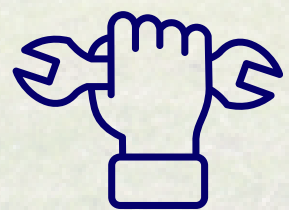
2027 FISCAL YEAR BUDGET



Operating Costs
\$539,400.00



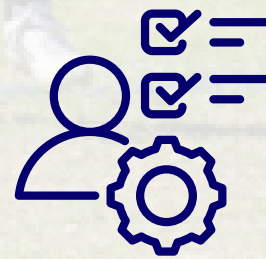
Capital Reserve Costs
\$84,518.00



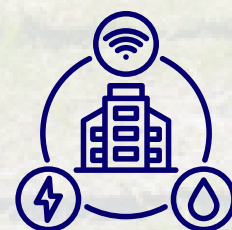
Repairs & Maintenance
\$98,000.00



Contingency Reserve Costs
\$94,230.00



General Administration
\$140,854.00

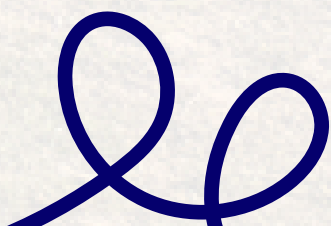
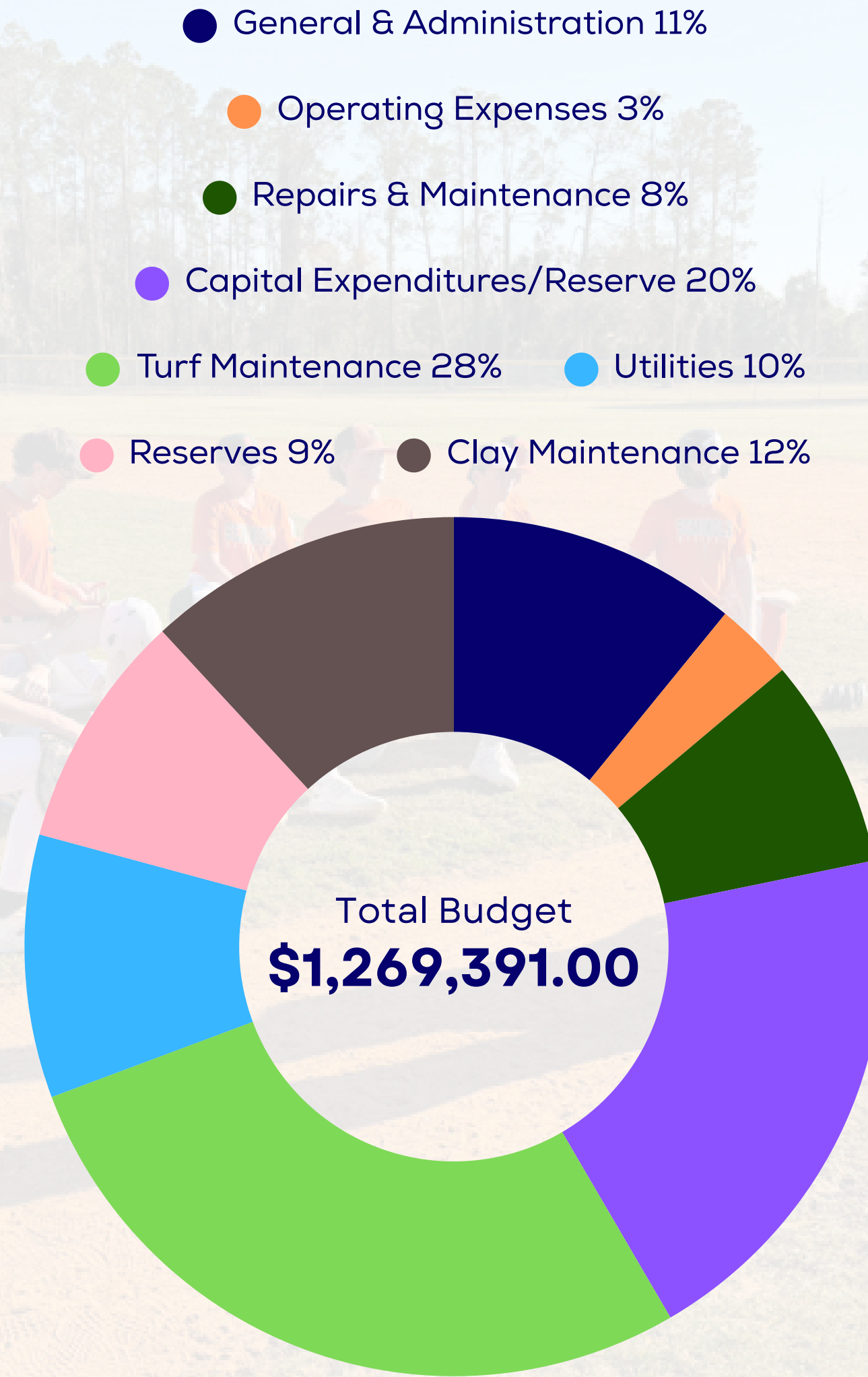


Utilities
124,530.00

Total Budget: \$1,269,391.00



USSA BUDGET BREAKDOWN



1, 3 AND 5 YEAR PLANS FOR CBAA, SJWAA AND SYAA COMPLEXES

Year 1

SYAA, SJWAA Complex Improvements

- Painting and Building Maintenance, - Power to New Shed
- Replace/repair fences and backstops
- Seating and Shade structures
- Backstop Netting
- Improve water access on lower fields
- Improving facility storage

Year 3

SYAA, SJWAA Complex Improvements

- Automated Gates
- Update Parking Areas
- Roof on Concession Stand Building
- More stands and shade near fields
- Additional Storage Area
- Update lights on Field 10, Baseball fields
- Add scoreboards to main fields

CBAA Renovation Continue Complex Updates

USSA continues to maintain our aging infrastructure at our two remaining complexes and expect the CBAA Complex will undergo a complete renovation starting in Fall 2026.

Year 1

SYAA, SJWAA Complex Improvements

- Removal of artificial turf in goalboxes
- Laser grading & leveling of fields
- Fire Suppression System upgrade
- Scoreboard repair/replacement
- Additional seating and shade structures
- Lower field cleaning along Pinellas Trail
- Create additional office space

Year 5





Unincorporated Seminole Sports Association

Date: May 1, 2026

2027



THANK YOU COMMISSIONERS



Visit our website
www.ussasports.com

