The mission of the San Antonio River Authority (SARA) is to protect and enhance our creeks and rivers through service, leadership and expertise. SARA's district spans Bexar, Wilson, Karnes and Goliad counties, yet our concern for the quality and quantity of water extends our focus beyond these boundaries, as factors outside the district contribute to the health and well-being of the watershed, the river and the communities we serve. Through the knowledge and skill of professional and technical staff, SARA continues to develop and sustain the expertise needed to fulfill its service mission.

The fiscal year 2017/18 Adopted Budget represents SARA's work plan for the period July 1, 2017 through June 30, 2018. It has been developed to support SARA's strategic plan and core values of stewardship, integrity and excellence. The Adopted Budget will allow SARA to continue to advance its vision and mission by accomplishing results oriented programs and projects.

**SARA’s VISION:**
Inspiring Actions for Healthy Creeks and Rivers

**SARA’s MISSION:**
Protect and enhance our creeks and rivers through service, leadership and expertise

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**EXECUTIVE COMMITTEE**

- **Chairman**: Michael W. Lackey, P.E.
- **Vice Chair**: Gaylon J. Oehlke
- **Secretary**: Hector R. Morales
- **Treasurer**: Darrell Brownlow, Ph.D.
- **Members-At-Large**:
  - James Fuller
  - Lourdes Galvan

**BOARD OF DIRECTORS**

- **Bexar County**
  - **District 1**: Jerry G. Gonzales
  - **District 2**: Lourdes Galvan
  - **District 3**: Michael W. Lackey, P.E.
  - **District 4**: Jim Campbell
  - **At-Large**: Hector R. Morales, Lynn F. Murphy

- **Wilson County**
  - John J. Flieller
  - Darrell T. Brownlow, Ph.D.

- **Karnes County**
  - H.B. Ruckman, III
  - Gaylon J. Oehlke

- **Goliad County**
  - James Fuller
  - Alicia Lott Cowley

- **General Manager**: Suzanne Scott

*as of August 29, 2017*
EXPENDITURES BY FUNCTION

SARA’s vision of “inspiring actions for healthy creeks and rivers” is advanced by efforts in four main functional areas. Through the FY 2017/18 budget process, expenditures were categorized by Water Health and Safety, Watershed Solutions, Parks and Recreation and Utilities operations (see chart to below). Functional expenditures reflect a mixture of operations and maintenance, other direct services, research and development, as well as project costs, such as management and engineering support. Expenditures from the General Fund and Utility Operating funds total just over $51M.

The Fiscal Year (FY) 2017/18 Adopted Budget appropriations total $241.8M, including reserves of $34.9M. In addition, expenditures across all funds total $207M. This includes $33.2M in the General Fund, $14.5M for utility operations, $143.7M for capital improvement projects, $5.4M for debt service, and $10.2M for all other expenditures.

Revenues for FY 2017/18 are $196M when all funds are included. Of this amount, $30.8M are revenues to the General Fund with $27M or 88 percent generated by property tax. Other major revenue sources include utility charges for services of $12.9M, grant funds of $6.5M and other intergovernmental revenue of $121M which incorporates funds from River Authority partners for capital improvement projects as well as for other purposes. All other revenues total $24.8M.

The $31.30 Average Annual Property Tax Bill at adopted $.01729 rate

SARA is authorized by the State Legislature to collect an ad valorem tax at a maximum of $0.02 per $100 of assessed value. The tax rate must be set at the same rate throughout SARA’s four-county district including Bexar, Wilson, Karnes and Goliad counties and may only be used for planning and operations and maintenance activities.