



# SAN ANTONIO RIVER AUTHORITY

Leaders in Watershed Solutions

# BUDGET SUMMARY FISCAL YEAR 2018/19

## VISION:

INSPIRING ACTIONS FOR HEALTHY CREEKS AND RIVERS

## MISSION:

COMMITTED TO SAFE, CLEAN, ENJOYABLE CREEKS AND RIVERS

## CORE VALUES



STEWARDSHIP



INTEGRITY



EXCELLENCE

## WE SERVE:



JUNE 20, 2018

Through the approved budget for Fiscal Year 2018/19 of \$222.4 million the San Antonio River Authority (SARA) is implementing projects and programs to support its commitment to clean, safe and enjoyable creeks and rivers. SARA has reduced operational expenses and dedicated additional budget resources to accelerate the completion of critically important flood related public safety and water quality projects. SARA partners with other entities to deliver major flood control and utilities projects, and through its tax supported general fund of \$44.6 million, SARA is implementing many significant efforts in the upcoming fiscal year.

### FLOOD RISK MANAGEMENT

**Public safety through flood risk management is SARA's priority.** For more than 80 years, cities and counties in SARA's District, as well as the Federal government, have relied on SARA's engineering and technical expertise in flood management and risk reduction. With the documented increases in the intensity and destruction of major storms, such as Hurricane Harvey, ensuring that hydraulic and hydrology information, rainfall data, land use changes, floodplain maps and watershed and capital improvement master plans stay current is the most cost-effective way to prepare and respond to the impact of these storms. The Texas Comptroller recently reported that investing in flood preparation activities has a four-to-one payback ratio highlighting the benefit of providing the best information available to residents and community officials to support community preparedness, reduce risk and promote resiliency.



**SARA prioritizes reducing flood risk and improving public safety in the FY 2018/19 budget.** SARA engineering expertise is advancing community flood preparedness by fast-tracking the completion of vital flood risk management projects that will enhance community readiness and protection.



**SARA is developing predictive flood modeling technology that will provide first responders innovative tools to avoid loss of life and protect property during heavy rain and flood events.** When storms are forecasted, the sooner a community knows when and where the impact will be greatest, the faster warnings can be given and actions taken to reduce threats to life and property. FY19 (\$950,000)



**SARA is providing the most up-to-date and dynamic floodplain maps, flood risk products and watershed master plans.** This critical information will help individuals understand their level of flood risk and it will be used to guide investments in capital projects and inform future development decisions. FY19 (\$1,225,000)

### WATER QUALITY & WATERSHED SUSTAINABILITY

**Improving the health of creeks and rivers is SARA's purpose.** Since the 1970s, SARA's scientific leadership and targeted efforts have resulted in reducing pollution and trash in our waterways and improving water quality throughout the basin. Because every citizen plays a critical role in the health of area creeks and rivers, SARA also conducts public education and outreach efforts to promote awareness and care for our natural environment by citizens of all ages. SARA's work to mitigate future threats to our waterways is more critical than ever as communities within the basin are growing rapidly – the population in the San Antonio region is anticipated to increase by over 1 million people by 2040. In a region whose history and culture is linked to its natural resources, protecting our creeks and rivers as we grow demonstrates stewardship for these vital resources.



**SARA's FY 2018/19 budget is dedicated to clean and healthy creeks and rivers.** SARA's scientific expertise is generating lasting and recognized improvements in the health of the San Antonio River and its tributaries by leading efforts to protect and enhance water quality and preserve and restore natural habitats and aquatic ecosystems.



**SARA is analyzing targeted growth zones to model the impact of unmitigated impervious cover.** With a better understanding of the negative impact of impervious cover on water quality and flooding, SARA will be better positioned to propose changes in development codes and practices that focus on reducing threats to the health and sustainability of our creeks and rivers while supporting more balanced growth options. FY19 (\$671,050)



**SARA is advancing the use of sustainable development practices within our rapidly urbanizing communities.** SARA is the champion promoting the benefits of Low Impact Development (LID) and other green infrastructure approaches that reduce the velocity of and filter pollutants from stormwater to ensure that the sustainability of our natural waterways is prioritized as we move toward the future. FY19 (\$635,000)

# FISCAL YEAR 2018/19 GENERAL FUND BUDGET SUMMARY

SARA's GENERAL FUND IS PRIMARILY SUPPORTED BY PROPERTY TAX REVENUE



**TOTAL BUDGET \$222.4 MILLION**

**GENERAL FUND \$44.6 MILLION**

**Capital Improvement Funds . . . \$136.3 million**  
**General Fund . . . . . \$44.6 million**  
**Utility Operating Funds . . . . . \$21.6 million**  
**Special Revenue Funds . . . . . \$9.2 million**  
**Other Funds . . . . . \$10.7 million**

**Flood Risk Management & Water Quality . . . . . \$27.6 million**  
**Nature-Based Recreation & River & Creek Maintenance . . . . . \$17 million**

## NATURE-BASED RECREATION



**Enhancing appreciation and stewardship through recreation is SARA's goal.** The quality of life and health of citizens who live in SARA's

District can be improved through having recreational access along creeks and rivers. Over the past decade, SARA has added nature-based recreational activities throughout the basin including hike and bike trails, paddling trails, picnic and camping areas, playgrounds, fishing, birdwatching and even disc golf courses. These river-based recreational resources have attracted thousands of users to bask in the beauty and enjoyment of nature. With more access, people can develop a greater appreciation for the natural resources and quality of life benefits provided by the San Antonio River and its tributaries. This will in turn, promote increased preservation and conservation of these resources by individuals, businesses and government.



**SARA is expanding its park operations and maintenance responsibilities in the FY 2018/19 budget.** SARA is operating the new San Pedro Creek Culture Park in Bexar County, adding to SARA's ongoing role of

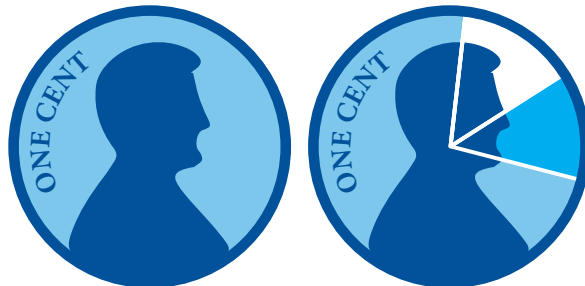
managing the Museum Reach and Mission Reach sections of the San Antonio River Walk. These efforts include the day-to-day maintenance of the Culture Park along with events and programs to attract visitors and maximize the economic benefits of this new destination in downtown San Antonio. Enhanced programming in SARA's parks throughout the basin is also planned. FY19 (\$421,500)



**SARA is investing in a community partnership to create a new park in Karnes County.** The FY 2018/19 budget has funds to support the construction of the

Escondido Creek Parkway in Kenedy, which will provide new recreational opportunities in the southern basin. FY19 (\$900,000)

## SARA'S TAX IS LIMITED TO TWO CENTS PER \$100 OF ASSESSED PROPERTY VALUATION.



**PROPOSED TAX RATE**  
1.86 cents

**CURRENT TAX RATE**  
1.73 cents

**THIS IS SARA'S FIRST PROPOSED TAX RATE INCREASE IN FIVE YEARS.**

## AVERAGE HOMEOWNER YEARLY TAX

