

**REQUEST TO INCREASE MAINTENANCE PERCENTAGE IN SHAREBACK FUNDS**

Municipality: City of Aurora

Current Cap on Maintenance Spending: 20%

Requested Cap on Maintenance Spending: 24% in 2026 and 27% in 2027.

Additional Maintenance Needs that Would be Funded with Shareback:	One-time or Ongoing Maintenance?	Amount
For 2026		
Add seasonal staff for added properties	Ongoing	\$50,000
Add contract services to added properties (new parks, open space, trails)	Ongoing	\$200,000
Cost escalations post pandemic and inflation	Ongoing	\$500,000
Subtotal 2026		\$750,000
New cap 2026 = 24%		
For 2027 (all related to HLC Maint addition)		
2027 add two FTEs	Ongoing	\$175,000
2027 utility vehicle	One time	\$40,000
2027 contract services	Ongoing	\$200,000
Subtotal 2027		\$415,000
New cap 2027 = 27%		
	Total:	\$1,165,000

Why are your current shareback proceeds and reserves insufficient to pay for the additional maintenance needs listed above?

Added Properties: Just since 2017, the city of Aurora has added 3 parks, 800 acres of open space, a bridge over I-70 to extend Highline Canal to Green Valley Ranch and over 20 miles of trails in Arapahoe County.

Increased Park Usage: Parks and Open Space sites are enduring a substantial rise in visitation due to population growth, increased recreational interest, and the expansion of community programs. Higher visitation results in greater wear and tear on park facilities, requiring more frequent maintenance and more extensive care.

Aging Infrastructure: Many of our parks, playgrounds, trails, and facilities are aging and require more intensive maintenance efforts to ensure they remain safe and accessible. These park amenities are approaching the end of the typical lifespan. Increasing the maintenance cap will allow us to perform necessary repairs, resurfacing, and updates in a timely manner.

Environmental and Safety Considerations: Proper maintenance is critical for public safety and environmental stewardship. Addressing hazards such as broken walkways, damaged signage, and deteriorating amenities is essential to preventing injuries and liability issues. Additionally, preserving natural habitats and controlling invasive species require sustained funding and labor.

Cost Increases: Inflation and rising costs for materials, labor, and contract services have further strained our ability to maintain parks within the current 20% cap. Labor, benefits, utilities, services and commodities are up over 30% in the last 8 years. Adjusting the cap to 24% in 2026 will ensure we can meet these financial challenges while continuing to provide high-quality parks and recreational services.

2027 and Beyond: For fiscal year 2027, the city of Aurora will be requesting an additional increase to the maintenance cap due to the maintenance activities associated with the Highline Canal. Two additional maintenance staff and contract services will require \$415,000 in additional expenses. Increasing the maintenance cap to 27% will cover these additional needs.

I understand that:

- Shareback proceeds may not be spent outside of Arapahoe County.
- If this request is approved, the municipality will be required to sign an amendment to its *2022 Intergovernmental Agreement for Open Space Sales and Use Tax Shareback Funds* with Arapahoe County that reflects the increased percentage permitted to be spent on maintenance needs. All other provisions of the agreement will remain in effect.

Signature of Authorized Representative of Municipality: Brian Green

Date: 9/3/2025