



M A R Y L A N D

Office of Planning and Zoning

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Annapolis, MD 21401
410-222-7450

Gustav S. Kurtz, Jr.
Chair, Planning Advisory Board

April 29, 2026

The Honorable Steuart Pittman, County Executive
Anne Arundel County
Arundel Center, P.O. Box 2700
Annapolis, Maryland 21404

RE: Final Deliberation Letter, Proposed Capital
Budget & Program, FY2027 - FY2032

Dear County Executive Pittman:

The Planning Advisory Board (PAB) is a citizen advisory board created by §532 of the Anne Arundel County Charter. Under §533 of the Charter, the PAB is charged with recommending the list of capital projects, along with their estimated costs, to be implemented by the County in Fiscal Year 2027 and the balance of the program through Fiscal Year 2032 in the Capital Budget (CIP). The PAB believes that the CIP should be consistent with the County's goals, policies and plans including *Plan2040*, the *Master Plan for Water Supply and Sewerage Systems* and other Functional Plans as adopted by Anne Arundel County. The PAB also believes that the CIP should be, to the greatest extent possible, consistent with the current adopted program.

The PAB forwarded its Interim Deliberation Letter to you on April 9, 2026 after meeting to attempt to balance the CIP's identified needs with known resources. The PAB met on April 8, 2026 and was informed by the Budget Office of updates since the Interim Deliberation meetings that included funding and project class updates. As with the recommendations to you in the Interim Deliberation Letter, the final recommendations remain based on an understanding of the need to be fiscally conservative while funding the most important regulatory, quality of life/safety and system/resource preservation needs.

The PAB's recommendations for the Capital Budget and Program are based on the assumed availability of \$219 million of County PAYGO funds and General Obligation Bond affordability of approximately \$1.002 billion (presently set at \$160 million per year for FY27-FY28, and then increased to \$165 million in FY29, and \$170 million per year for FY30-FY32; also includes an estimated surplus carryover of approximately \$7,285,600 from the prior fiscal year); the priority of the projects proposed by the requesting agencies; consistency with the prior adopted CIP (FY26-FY31); and the fiscal and policy impact of these projects on the County. The initial Program, forwarded to the PAB for its deliberation was approximately \$2,175,435,000 and was over assumed affordability by approximately \$954,149,400 in the six-year cycle.

During its deliberation, the PAB, with the assistance of the Office of Budget and Department of Public Works, was able to substantially reduce the large imbalance between the projects and programs with their estimated costs and assumed affordability. In offering these recommendations to you, the PAB has practically met the target of keeping the Capital Budget and Program within the limits of assumed affordability over the entire span of the program from FY2027 to FY2032, subject to changes in affordability ceilings and refined project cost estimates.

The PAB notes that a number of projects and programs are anticipated to receive State and/or Federal funding. The PAB recommends taking advantage of these funds when available; however, if a project does not receive anticipated outside funding, the PAB recommends reevaluating the project or program to determine if the County should continue to pursue it. Finally, the PAB thanks all of the departments for their work and recognizes that CIP projects are necessary to fulfill the goals and policies of the County. The PAB noted that many important projects were reduced due to affordability, and the PAB looks forward to revisiting the projects in the future.

Following further discussion about the Program and the level of assumed affordability, the PAB voted to unanimously approve the final advisory recommendation for the FY2027 - FY2032 Capital Budget by a vote of 5-0.

The final advisory recommendation by the PAB for FY2027-FY2032 is approximately \$1,223,569,000 and is under assumed affordability by \$2,283,000. The Capital Budget for FY2027 recommended by the PAB, valued at approximately \$354 million and is under the assumed affordability by approximately \$7.3 million.

The PAB wishes to draw your attention to the following specific projects within the six-year program. These projects listed below are arrayed in no special order of significance:

- *E549300 Athletic Facility Improvements* - the PAB supports the continued design and construction of new field houses for the County's high schools.
- *C443400 Agricultural Preservation Program and C543800 Rural Legacy Program* - The PAB notes the importance of the County's preservation programs to support once in a lifetime rural and agricultural preservation opportunities. The PAB emphasizes that if these projects are not supported when the opportunity arises, then the projects may never be accomplished.
- *P595200 Crofton Park Improvements* - the PAB notes that park improvements and expanded amenities are important to provide to the growing Crofton community.

Enclosed is the FY2027 - FY2032 Affordability Comparison, the FY2026 Approved Capital Budget and Program by Project Class Summary, and the PAB's FY2027 - FY2032 Final Deliberation by Project Class Summary for your information.

If there are any questions regarding our recommendation, please contact Jessica Levy in the Office of Planning and Zoning, PlanningAdvisoryBoard@aacounty.org.

Sincerely,



Gustav S. Kurtz, Jr.
Chair

Enclosures

1. Affordability Comparison - FY2027 - FY2032
2. Project Class Summary - FY2026 Approved Capital Budget and Program
3. Project Class Summary - FY2027 - FY2032 PAB Final Recommendation

cc: Christine Anderson, Chief Administrative Officer, Office of the County Executive
Chris Trumbauer, Budget Officer, Office of the County Executive
Louis Duncan, Executive Manager, Office of the County Auditor
Members of the Planning Advisory Board
Naomi McAllister, Senior Capital Budget Analyst, Office of Budget
Kaley Schultze, Administrative Officer, Anne Arundel County Council
Jenny B. Dempsey, Planning and Zoning Officer, Office of Planning and Zoning (OPZ)
Christina Pompa, Deputy Planning and Zoning Officer, Planning Division, OPZ
Cindy Carrier, Planning Administrator, Long Range Planning Section, OPZ
Jessica Levy, Planning Board Administrator, OPZ

Capital Budget and Program

Anne Arundel County, Maryland

FY27 Capital Budget and Program - Affordability Comparison

	FY27	FY28	FY29	FY30	FY31	FY32
	Bonds & PayGo	Bonds & PayGo	Bonds & PayGo	Bonds & PayGo	Bonds & PayGo	Bonds & PayGo
Affordability Target						
+ Normal Bonds	160,000,000	160,000,000	165,000,000	170,000,000	170,000,000	170,000,000
+ Prior Yr Credit	7,285,589	-	-	-	-	-
+ Fund Balance (PayGo)	194,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Adjusted Affordability	361,285,589	165,000,000	170,000,000	175,000,000	175,000,000	175,000,000
FY2027 Program	402,207,818	88,483,800	101,134,800	128,631,100	127,990,000	-
<i>Over (Under) Affordability</i>	<i>40,922,229</i>	<i>(76,516,200)</i>	<i>(68,865,200)</i>	<i>(46,368,900)</i>	<i>(47,010,000)</i>	<i>(175,000,000)</i>
PAB Final	354,023,256	289,409,300	182,466,800	158,319,100	113,019,000	126,331,600
<i>Over (Under) Affordability</i>	<i>(7,262,333)</i>	<i>124,409,300</i>	<i>12,466,800</i>	<i>(16,680,900)</i>	<i>(61,981,000)</i>	<i>(48,668,400)</i>
Cumulative Affordability - Over (Under)						
FY2027 Program	40,922,229	(35,593,971)	(104,459,171)	(150,828,071)	(197,838,071)	(372,838,071)
PAB Final	(7,262,333)	117,146,967	129,613,767	112,932,867	50,951,867	2,283,467

Capital Budget and Program

Anne Arundel County, Maryland

FY27 Capital Budget and Program - Affordability Comparison

	FY27		FY28		FY29		FY30		FY31		FY32	
	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo
Affordability Target												
+ Normal Bonds	160,000,000		160,000,000		165,000,000		170,000,000		170,000,000		170,000,000	
+ Not Used in Prior Year	7,285,589											
+ Fund Balance		194,000,000		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
Adjusted Affordability	167,285,589	194,000,000	160,000,000	5,000,000	165,000,000	5,000,000	170,000,000	5,000,000	170,000,000	5,000,000	170,000,000	5,000,000
FY2027 Program	397,207,818	5,000,000	83,483,800	5,000,000	96,134,800	5,000,000	123,631,100	5,000,000	122,990,000	5,000,000	-	-
Over (Under) Affordability	229,922,229	(189,000,000)	(76,516,200)	-	(68,865,200)	-	(46,368,900)	-	(47,010,000)	-	(170,000,000)	(5,000,000)
Dept. Request	473,708,795	27,971,150	414,161,600	14,971,800	383,224,925	5,927,800	309,434,740	4,299,600	264,592,340	2,800,000	270,674,610	3,667,600
Over (Under) Affordability	306,423,206	(166,028,850)	254,161,600	9,971,800	218,224,925	927,800	139,434,740	(700,400)	94,592,340	(2,200,000)	100,674,610	(1,332,400)
PAB Recommended	205,402,242	148,621,014	260,167,300	29,242,000	178,916,800	3,550,000	153,319,100	5,000,000	108,019,000	5,000,000	121,331,600	5,000,000
Over (Under) Affordability	38,116,653	(45,378,986)	100,167,300	24,242,000	13,916,800	(1,450,000)	(16,680,900)	-	(61,981,000)	-	(48,668,400)	-

Combined Affordability - Over (Under)

FY2027 Program

Net Over (Under) Affordability	40,922,229	(76,516,200)	(68,865,200)	(46,368,900)	(47,010,000)	(175,000,000)
		40,922,229	(35,593,971)	(104,459,171)	(150,828,071)	(197,838,071)
Cumulative:		\$ (35,593,971)	\$ (104,459,171)	\$ (150,828,071)	\$ (197,838,071)	\$ (372,838,071)

Dept. Request

Net Over (Under) Affordability	140,394,356	264,133,400	219,152,725	138,734,340	92,392,340	99,342,210
		140,394,356	404,527,756	623,680,481	762,414,821	854,807,161
Cumulative:		\$ 404,527,756	\$ 623,680,481	\$ 762,414,821	\$ 854,807,161	\$ 954,149,371

PAB Recommended

Net Over (Under) Affordability	(7,262,333)	124,409,300	12,466,800	(16,680,900)	(61,981,000)	(48,668,400)
		(7,262,333)	117,146,967	129,613,767	112,932,867	50,951,867
Cumulative:		\$ 117,146,967	\$ 129,613,767	\$ 112,932,867	\$ 50,951,867	\$ 2,283,467

Project Class Summary - FY26 Approved Capital Budget & Program

Class Title	FY27		FY28		FY29		FY30		FY31		FY32	
	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo
General County	41,217,000	734,000	24,883,000	880,000	23,429,000	880,000	24,816,000	880,000	21,730,000	880,000	-	-
Public Safety	105,221,000	956,200	3,416,000	973,800	2,191,000	860,800	33,255,000	803,600	27,412,000	1,380,000	-	-
Recreation & Parks	71,427,200	328,800	14,194,000	502,000	5,220,000	502,000	5,220,000	502,000	5,220,000	502,000	-	-
Roads & Bridges	75,740,000	1,472,000	41,275,800	1,135,200	35,194,800	1,248,200	29,436,600	1,305,400	37,319,000	729,000	-	-
Traffic Control	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-
Dredging	2,202,000	209,000	1,090,000	209,000	1,090,000	209,000	1,090,000	209,000	1,090,000	209,000	-	-
Water Quality Improvements	-	-	-	-	-	-	-	-	-	-	-	-
School Off-Site	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	-	-
Board of Education	89,799,618	1,300,000	(6,099,000)	1,300,000	19,400,000	1,300,000	20,850,000	1,300,000	25,422,000	1,300,000	-	-
Community College	4,192,000	-	1,874,000	-	6,760,000	-	6,113,500	-	1,947,000	-	-	-
Library	4,909,000	-	350,000	-	350,000	-	350,000	-	350,000	-	-	-
General Fund Total:	\$ 397,207,818	\$ 5,000,000	\$ 83,483,800	\$ 5,000,000	\$ 96,134,800	\$ 5,000,000	\$ 123,631,100	\$ 5,000,000	\$ 122,990,000	\$ 5,000,000	\$ -	\$ -

Project Class Summary - FY27 PAB Recommended Capital Budget & Program

Class Title	FY27		FY28		FY29		FY30		FY31		FY32	
	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo
General County	14,611,000	30,244,000	38,020,000	920,000	29,322,000	920,000	32,408,000	920,000	25,378,000	920,000	27,602,000	920,000
Public Safety	64,436,000	31,809,050	13,372,500	988,800	26,599,500	875,800	28,946,500	818,600	2,563,500	1,395,000	21,794,500	1,016,600
Recreation & Parks	38,092,000	5,106,700	66,794,000	502,000	27,229,000	502,000	14,054,000	502,000	6,298,000	502,000	6,298,000	502,000
Roads & Bridges	21,300,300	24,684,000	82,294,800	980,200	61,195,800	1,093,200	43,088,600	1,150,400	41,018,000	574,000	34,372,600	952,400
Traffic Control	1,350,000	1,200,000	2,065,000	-	2,065,000	-	2,065,000	-	2,065,000	-	2,065,000	-
Dredging	1,695,000	(191,050)	1,090,000	209,000	1,090,000	209,000	1,090,000	209,000	1,090,000	209,000	1,090,000	209,000
Water Quality Improvements	-	-	-	-	-	-	-	-	-	-	-	-
School Off-Site	1,500,000	-	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-
Board of Education	54,432,547	49,394,314	50,988,000	25,642,000	23,380,000	(50,000)	21,930,000	1,400,000	26,493,000	1,400,000	21,930,000	1,400,000
Community College	4,995,395	275,000	1,909,000	-	7,110,500	-	8,812,000	-	2,188,500	-	5,254,500	-
Library	2,990,000	6,099,000	3,084,000	-	375,000	-	375,000	-	375,000	-	375,000	-
Stormwater Runoff Controls												
General Fund Total:	\$ 205,402,242	\$ 148,621,014	\$ 260,167,300	\$ 29,242,000	\$ 178,916,800	\$ 3,550,000	\$ 153,319,100	\$ 5,000,000	\$ 108,019,000	\$ 5,000,000	\$ 121,331,600	\$ 5,000,000