



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

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April 9, 2026

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

RE: Interim 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 received two days of presentations in February provided by various County Departments, as well as the Anne Arundel County Public Schools, Anne Arundel Community College, and Anne Arundel County Public Libraries. The PAB deliberated on projects and programs in the proposed FY2027 - FY2032 Capital Budget at public meetings on February 27, 2026 and March 18, 2026. During the deliberations, the PAB was well supported by the Office of Budget and the Department of Public Works with their response to questions about projects and programs as well as cost estimates and budget impacts.

The PAB's recommendations for the Capital Budget and Program are based on the assumed availability of \$194 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 \$7,285,589 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 recommendations are based on the PAB's understanding of the need to be fiscally conservative while funding the most important regulatory, life/safety and system/resource preservation needs. 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, the level of assumed affordability, and the extent of demonstrated unmet need in the County, the PAB voted to unanimously agree to approve the Interim Advisory Recommendation for the FY2027 – FY2032 Capital Budget.

The Interim Advisory recommended Program by the PAB is approximately \$1,241,700,000 and is over assumed affordability by approximately \$20.5 million (1.7% of the six-year amount). The Capital Budget for FY2027 recommended by the PAB, valued at approximately \$356,600,000, is under the assumed affordability by approximately (\$4.7) million.

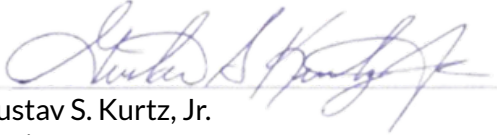
The PAB wishes to draw your attention to the following specific projects within the six-year program. These projects listed below are arrayed in no special order of significance:

- 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.
- P588400 Crownsville Memorial Park - the PAB notes the importance of this project and commends the Department of Recreation and Parks for receiving additional grant funding to support the project.
- Board of Education Old Mill Complex schools - the PAB supports continued design and construction of new school facilities to provide updated facilities for schools at and around the Old Mill Complex, including E550300 Old Mill Middle School North and E578100 Old Mill High School.

Enclosed is the FY2027 – FY2032 Affordability Comparison, the FY2026 Approved Capital Budget and Program by Project Class Summary, and the PAB's FY2027 - FY2032 Interim 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](mailto: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 Interim 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

## 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
<b>Affordability Target</b>						
+ 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
<b>Adjusted Affordability</b>	<b>361,285,589</b>	<b>165,000,000</b>	<b>170,000,000</b>	<b>175,000,000</b>	<b>175,000,000</b>	<b>175,000,000</b>
<b>FY2027 Program</b>	<b>402,207,818</b>	<b>88,483,800</b>	<b>101,134,800</b>	<b>128,631,100</b>	<b>127,990,000</b>	<b>-</b>
<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>
<b>Dept Request</b>	<b>501,679,945</b>	<b>429,133,400</b>	<b>389,152,725</b>	<b>313,734,340</b>	<b>267,392,340</b>	<b>274,342,210</b>
<b>PAB (Interim)</b>	<b>356,598,857</b>	<b>297,879,300</b>	<b>198,340,800</b>	<b>154,583,100</b>	<b>112,261,000</b>	<b>122,073,600</b>
<b>Cumulative Affordability - Over (Under)</b>						
<b>FY2027 Program</b>	<b>40,922,229</b>	<b>(35,593,971)</b>	<b>(104,459,171)</b>	<b>(150,828,071)</b>	<b>(197,838,071)</b>	<b>(372,838,071)</b>
<b>Dept Request</b>	<b>140,394,356</b>	<b>404,527,756</b>	<b>623,680,481</b>	<b>762,414,821</b>	<b>854,807,161</b>	<b>954,149,371</b>
<b>PAB (Interim)</b>	<b>(4,686,732)</b>	<b>128,192,568</b>	<b>156,533,368</b>	<b>136,116,468</b>	<b>73,377,468</b>	<b>20,451,068</b>

# 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
<b>Affordability Target</b>												
+ 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
<b>Adjusted Affordability</b>	<b>167,285,589</b>	<b>194,000,000</b>	<b>160,000,000</b>	<b>5,000,000</b>	<b>165,000,000</b>	<b>5,000,000</b>	<b>170,000,000</b>	<b>5,000,000</b>	<b>170,000,000</b>	<b>5,000,000</b>	<b>170,000,000</b>	<b>5,000,000</b>
<b>FY2027 Program</b>	<b>397,207,818</b>	<b>5,000,000</b>	<b>83,483,800</b>	<b>5,000,000</b>	<b>96,134,800</b>	<b>5,000,000</b>	<b>123,631,100</b>	<b>5,000,000</b>	<b>122,990,000</b>	<b>5,000,000</b>	-	-
<i>Over (Under) Affordability</i>	<i>229,922,229</i>	<i>(189,000,000)</i>	<i>(76,516,200)</i>	<i>-</i>	<i>(68,865,200)</i>	<i>-</i>	<i>(46,368,900)</i>	<i>-</i>	<i>(47,010,000)</i>	<i>-</i>	<i>(170,000,000)</i>	<i>(5,000,000)</i>
<b>Dept. Request</b>	<b>473,708,795</b>	<b>27,971,150</b>	<b>414,161,600</b>	<b>14,971,800</b>	<b>383,224,925</b>	<b>5,927,800</b>	<b>309,434,740</b>	<b>4,299,600</b>	<b>264,592,340</b>	<b>2,800,000</b>	<b>270,674,610</b>	<b>3,667,600</b>
<b>PAB (Interim)</b>	<b>312,647,703</b>	<b>43,951,154</b>	<b>265,468,000</b>	<b>32,411,300</b>	<b>195,401,500</b>	<b>2,939,300</b>	<b>150,228,500</b>	<b>4,354,600</b>	<b>108,905,000</b>	<b>3,356,000</b>	<b>117,521,000</b>	<b>4,552,600</b>

**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	-	-	-
<b>General Fund Total:</b>	<b>397,207,818</b>	<b>5,000,000</b>	<b>83,483,800</b>	<b>5,000,000</b>	<b>96,134,800</b>	<b>5,000,000</b>	<b>123,631,100</b>	<b>5,000,000</b>	<b>122,990,000</b>	<b>5,000,000</b>	-	-

**Project Class Summary - PAB Interim**

Class Title	FY27		FY28		FY29		FY30		FY31		FY32	
	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo	Bonds	PayGo
General County	37,126,000	4,870,000	38,550,000	670,000	29,972,000	670,000	32,408,000	920,000	25,378,000	920,000	27,602,000	920,000
Public Safety	94,166,000	2,112,200	13,372,500	988,800	26,599,500	875,800	28,946,500	818,600	2,563,500	1,395,000	16,794,500	1,016,600
Recreation & Parks	43,010,700	7,228,000	71,121,000	4,094,000	41,953,000	502,000	9,046,000	502,000	6,290,000	(998,000)	6,290,000	502,000
Roads & Bridges	50,426,300	(3,828,000)	81,988,500	807,500	61,556,500	732,500	43,734,000	505,000	41,162,000	430,000	34,820,000	505,000
Traffic Control	1,350,000	1,200,000	2,065,000	-	2,065,000	-	2,065,000	-	2,065,000	-	2,065,000	-
Dredging	1,756,000	(297,050)	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	72,867,308	27,696,004	51,738,000	25,642,000	24,130,000	(50,000)	22,680,000	1,400,000	27,243,000	1,400,000	22,680,000	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	5,450,000	4,695,000	3,084,000	-	375,000	-	897,000	-	375,000	-	375,000	-
<b>General Fund Total:</b>	<b>312,647,703</b>	<b>43,951,154</b>	<b>265,468,000</b>	<b>32,411,300</b>	<b>195,401,500</b>	<b>2,939,300</b>	<b>150,228,500</b>	<b>4,354,600</b>	<b>108,905,000</b>	<b>3,356,000</b>	<b>117,521,000</b>	<b>4,552,600</b>