



# 2026 Stokes County Operating Plan

*County of Stokes, North Carolina*



# STOKES COUNTY OPERATING PLAN

*FY 2026*



Keith Wood,  
Chairman

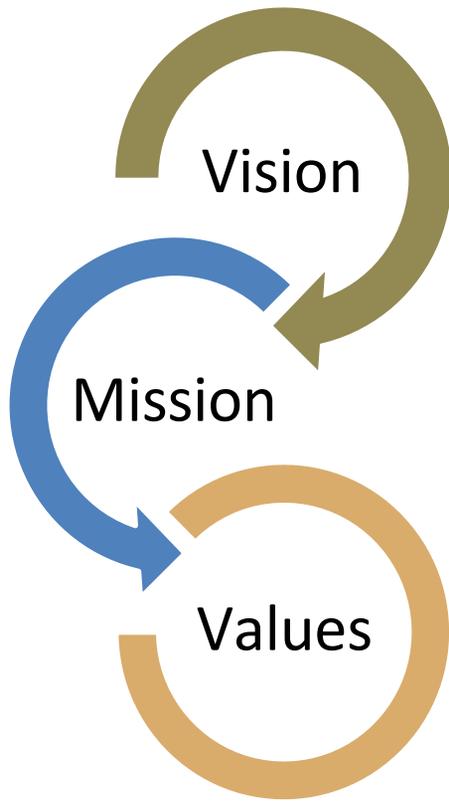
Rick Morris,  
Commissioner

Brad Chandler,  
Commissioner

Sonya Cox,  
Commissioner

Wayne  
Barneycastle,  
Commissioner

Stokes County  
Commissioners



## **VISION**

The County of Stokes is a charming, vibrant community which reflects our rich history and traditions.

## **MISSION**

To promote, enhance, and sustain the quality of life for residents, businesses, and visitors.

## **VALUES**

Service, Initiative, Teamwork, and Improvement



A stone tower, likely a Native American structure, stands in a river. The tower is built from stacked stones and has a small opening near the top. The river is calm, and the surrounding area is lush with green trees and foliage. The word "INTRODUCTION" is written in large, white, serif capital letters in the upper right corner of the image.

# INTRODUCTION

Welcome to the County of Stokes! This Stokes' Strategic Operating Plan (SCOP) document represents the plans of the Board of Commissioners and staff to achieve our vision and accomplish our mission. We hope this document will prove to be a valuable tool for county residents, businesses, visitors, Commissioners, and staff.

Stokes County Operating Plans can be very complex and confusing. Should there be any questions regarding information provided in this document, please contact the County Manager's office at 336.593.2407.

The layout of the document is intended to take the reader from the broadest perspective (consolidated totals, etc.) to a more specific perspective (individual departments, divisions, etc.). Realizing that information needs differ for every reader, the document is divided into sections to make the information easy to locate.

**Budget in Brief** - The Budget in Brief provides an overview of the FY 2026 Budget that is a component of the Operational Planning Process. It helps the reader quickly understand what initiatives and other key elements are included in the annual budget.

**Budget Message** - In the Budget Message, our County Manager discusses the proposed annual budget and any outside factors that were used in determining the budgeted expenditures and the revenues needed to cover these expenditures.

**About County Services** - This section provides a description of the duties and responsibilities of the different county departments and divisions.

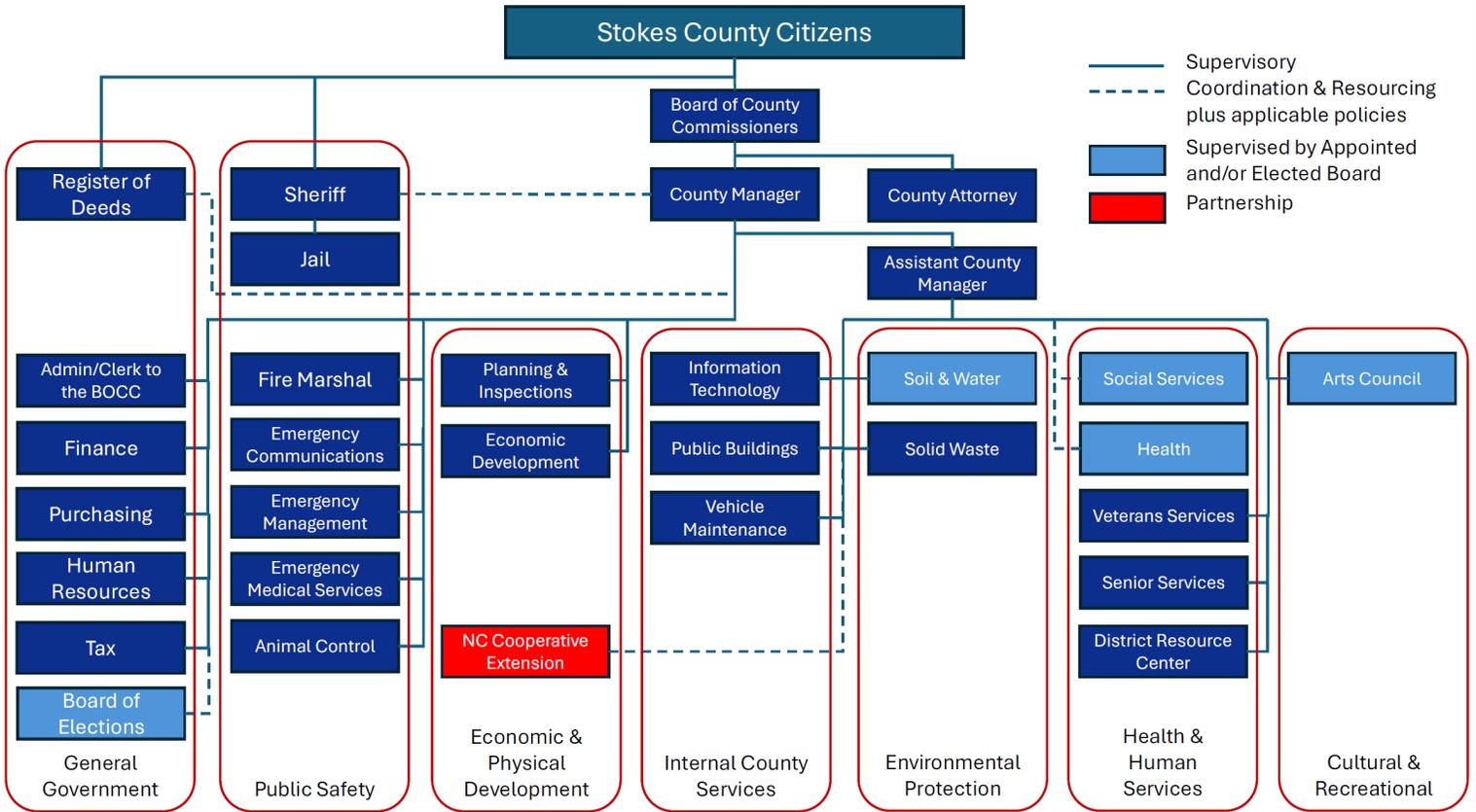
**Stokes County Operating Plan Guide** - This guide details the steps in preparing and adopting the annual budget, which is a component of the Strategic Operating Plan. A summary of key financial policies affecting the budget process is given. This section also includes the budget calendar, the budget planning phases, and a description of how the process works. Finally, it has a brief description of fund accounting, how the County's finances are organized, and how to read the department tables contained in the *General Fund* section.

**Strategic Priorities** - This section provides an overview of the strategic planning process, the County's Balanced Scorecard (BSC), and also contains the Commissioner's strategic goals and objectives. Key Performance Indicators (KPIs) with short-term and long-term goals on the County's Balanced Scorecard are also included in this section along with specific Significant Projects, Plans, & Initiatives aimed at achieving those performance targets.

**General Fund** - This section includes detailed information about General Fund revenues and assumptions used to determine budgeted amounts. Every County department or division also appears with individual department profiles and budget summaries. Department goals, objectives, and Key Performance Indicators (KPIs) with short-term and long-term projections are also included. These are the most specific presentations within the document. This section also provides information on debt service and on capital expenditures contained in the current year budget.



# ORGANIZATIONAL CHART



Personnel expenditures comprise 40% of the County’s General Fund budget. The Personnel Classification Summary represents a five-year projections of staffing by function as well as a snapshot of the current year’s FTEs on which the FY 2026 Budget is based.

### Fiscal Year 2026 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2025	FY 2026 Change	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
<b>General Government</b>							
Administrative							
Governing Body & Administration	10.0	-	10.0	10.0	10.0	10.0	10.0
Financial Services	4.5	-	4.5	4.5	4.5	4.5	4.5
Purchasing	1.5	-	1.5	1.5	1.5	1.5	1.5
Property Tax, Mapping, Revaluation	16.0	-	16.0	17.0	17.0	17.0	17.0
Human Resources	3.0	-	3.0	3.0	3.0	3.0	3.0
Register of Deeds	4.0	-	4.0	4.0	4.0	4.0	4.0
Elections	2.0	-	2.0	2.0	2.0	2.0	2.0
Superior Court	1.0	-	1.0	1.0	1.0	1.0	1.0
Fleet/Vehicle Maintenance	2.0	-	2.0	2.0	2.0	2.0	2.0
Public Buildings and Grounds Maintenance	15.0	-	15.0	18.0	18.0	18.0	18.0
Information Technology	3.0	-	3.0	4.0	4.0	4.0	4.0
<b>Total Government</b>	<b>62.0</b>	<b>-</b>	<b>62.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>
<b>Public Safety</b>							
Sheriff	60.0	-	60.0	60.0	60.0	60.0	60.0
Jail	28.0	-	28.0	28.0	28.0	28.0	28.0
Fire Marshal	4.0	-	4.0	4.0	4.0	4.0	4.0
Emergency (Management, E-911, Medical Services)	57.0	1.0	58.0	57.0	57.0	57.0	57.0
Animal Control	9.0	-	9.0	9.0	9.0	9.0	9.0
<b>Total Public Safety</b>	<b>158.0</b>	<b>1.0</b>	<b>159.0</b>	<b>158.0</b>	<b>158.0</b>	<b>158.0</b>	<b>158.0</b>
<b>Economic and Physical Development</b>							
Planning and Inspections	6.0	-	6.0	6.0	6.0	6.0	6.0
Economic Development	1.0	-	1.0	1.0	1.0	1.0	1.0
<b>Total Economic and Physical Development</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Health and Human Services</b>							
Public Health	23.0	-	23.0	23.0	23.0	23.0	23.0
Environmental Health	5.0	1.0	6.0	5.0	5.0	5.0	5.0
Social Services	83.0	1.0	84.0	83.0	83.0	83.0	83.0
Veterans Services	2.0	-	2.0	2.0	2.0	2.0	2.0
Senior Services	5.0	-	5.0	5.0	5.0	5.0	5.0
Natural Resources	2.0	-	2.0	2.0	2.0	2.0	2.0
Day Reporting Center	3.0	-	3.0	3.0	3.0	3.0	3.0
<b>Total Health and Human Services</b>	<b>123.0</b>	<b>2.0</b>	<b>125.0</b>	<b>123.0</b>	<b>123.0</b>	<b>123.0</b>	<b>123.0</b>
<b>Environmental Protection</b>							
Solid Waste	9.0	-	9.0	9.0	9.0	9.0	9.0
<b>Total Environmental Protection</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Cultural and Recreation</b>							
Arts Council	3.0	-	3.0	3.0	3.0	3.0	3.0
<b>Total Cultural and Recreation</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>GRAND TOTAL</b>	<b>362.0</b>	<b>3.0</b>	<b>365.0</b>	<b>367.0</b>	<b>367.0</b>	<b>367.0</b>	<b>367.0</b>
<b>Population</b>	<b>45,493</b>		<b>45,659</b>	<b>45,825</b>	<b>45,992</b>	<b>46,160</b>	<b>46,328</b>
<b>Employees per 1,000 Population</b>	<b>7.96</b>		<b>7.99</b>	<b>8.01</b>	<b>7.98</b>	<b>7.95</b>	<b>7.92</b>

*The FY 2026 Budget includes an increase of 3.0 FTEs for an Environmental Health Specialist, a Deputy Department of Social Services Director and an EMS Training Officer.*

