



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

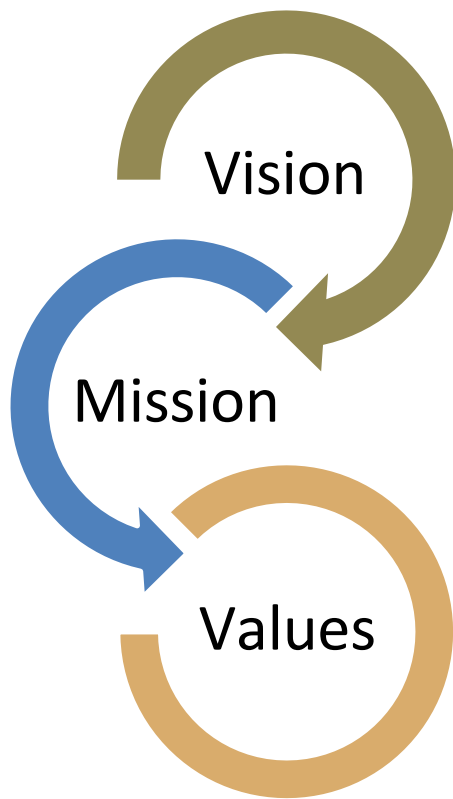


Sonya Cox,
Commissioner



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





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.

Capital Project Funds - Each Capital Project Fund budget is presented separately. This section includes an overview of each capital project and its funding sources.

Five-Year Financial Forecast - This section contains the County's long-range financial forecast. The forecast is developed to ensure that adequate financial resources are available to meet future financial obligations. The forecast serves to inform decision makers of the long-term financial implications of the budgetary decisions they are making today.

Capital Improvement Plan (CIP) - The CIP outlines the County's plan for the replacement and acquisition of capital assets over the five-year planning period. Capital assets include vehicles, equipment, infrastructure, and new facilities. The County uses this plan to ensure that these investments are aligned with the County's strategic direction.

Annual Budget Ordinance - The Budget Ordinance is the legally binding ordinance that establishes the new annual budget.

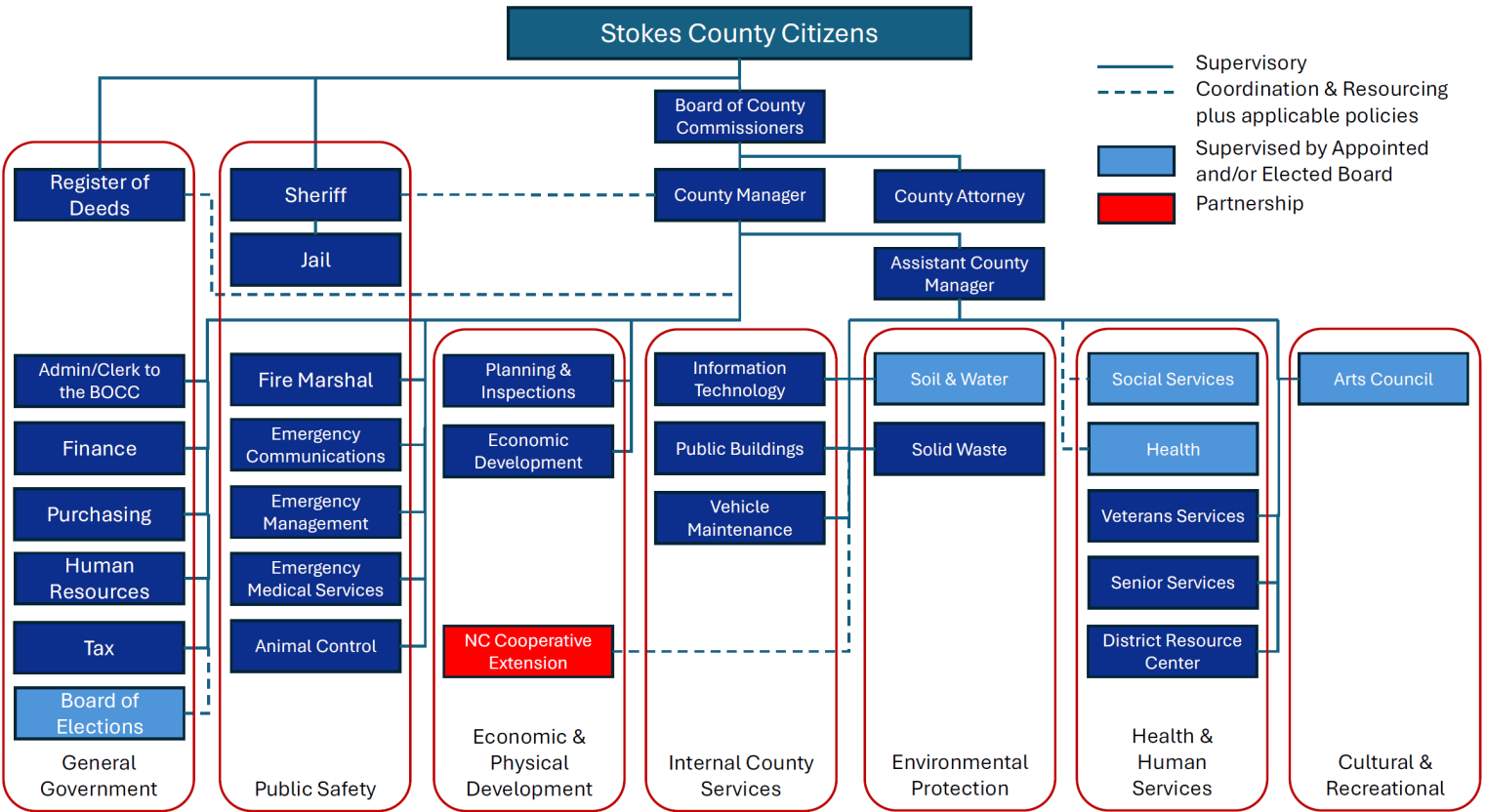
Budget Glossary - This section includes a list of common terms, acronyms and abbreviations used throughout the document. A detailed definition of these terms is provided to aid the reader in understanding the budget and strategic planning process.

Supplementary Information - This section includes miscellaneous information about the County of Stokes, such as the history of the County and other relevant economic data.

To find specific information addressed in individual sections, please refer to the *Table of Contents* in the front of the budget document.



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
General Government							
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
Total Government	62.0	-	62.0	67.0	67.0	67.0	67.0
Public Safety							
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
Total Public Safety	158.0	1.0	159.0	158.0	158.0	158.0	158.0
Economic and Physical Development							
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
Total Economic and Physical Development	7.0	-	7.0	7.0	7.0	7.0	7.0
Health and Human Services							
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
Total Health and Human Services	123.0	2.0	125.0	123.0	123.0	123.0	123.0
Environmental Protection							
Solid Waste	9.0	-	9.0	9.0	9.0	9.0	9.0
Total Environmental Protection	9.0	-	9.0	9.0	9.0	9.0	9.0
Cultural and Recreation							
Arts Council	3.0	-	3.0	3.0	3.0	3.0	3.0
Total Cultural and Recreation	3.0	-	3.0	3.0	3.0	3.0	3.0
GRAND TOTAL	362.0	3.0	365.0	367.0	367.0	367.0	367.0
Population	45,493		45,659	45,825	45,992	46,160	46,328
Employees per 1,000 Population	7.96		7.99	8.01	7.98	7.95	7.92

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.

