

Community Cannery

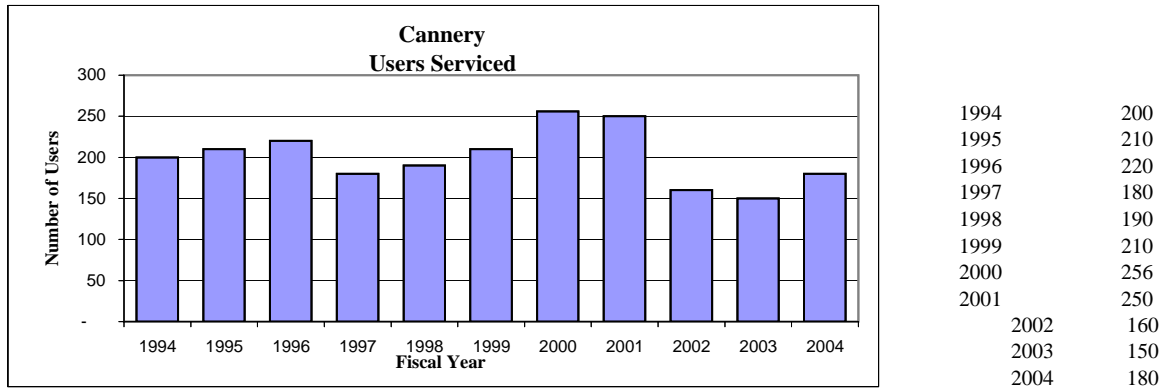
DESCRIPTION

The Cannery is a facility that enables people of Hanover and surrounding areas to use equipment and technical expertise in the canning of food. Located two miles east of Ashland on Route 54, this facility provides everyone the opportunity to can without preservatives, utilizing the seasoning they desire or need. The Cannery is under the guidance of the Director of Public Works.

GOALS AND OBJECTIVES

- Continue to provide specialized information on special diets;
- Continue to involve patrons from each district with representation on the Cannery Advisory Board; and
- Continue to inform the public about the cannery at county fairs.

SERVICE LEVELS



BUDGET HIGHLIGHTS

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The remainder of the budget represents a maintenance level of funding.

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs.

Community Cannery

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Cannery					
Salaries and Fringe Benefits	\$ 23,841	\$ 20,168	\$ 24,574	\$ 25,557	4.0%
Operating Expenditures	20,968	20,639	20,983	21,246	1.3%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 44,809	\$ 40,807	\$ 45,557	\$ 46,803	2.7%

Revenue

Cannery Fees	\$ 7,000	\$ 2,314	\$ 7,000	\$ 3,000	-57.1%
Total Department Generated Revenue	\$ 7,000	\$ 2,314	\$ 7,000	\$ 3,000	-57.1%
Generated Revenue Percent of Budget	15.6%	5.7%	15.4%	6.4%	

Other General Fund Revenue

Other General Fund Percent of Budget	\$ 37,809	\$ 38,493	\$ 38,557	\$ 43,803	13.6%
Other General Fund Percent of Budget	84.4%	94.3%	84.6%	93.6%	

Part-time Positions	4	4	4	4	0.0%
Full-time Equivalents	1.0	1.0	1.0	1.0	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 26,630	\$ 27,748	\$ 28,914	\$ 30,128
Operating Expenditures	31,830	32,706	33,605	34,529
Capital Outlay	-	5,100	-	-
TOTAL	\$ 58,460	\$ 65,554	\$ 62,519	\$ 64,657

Revenue

Cannery Fees	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Department Generated Revenue	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Generated Revenue Percent of Budget	5.1%	4.6%	4.8%	4.6%

Other General Fund Revenue

Other General Fund Percent of Budget	\$ 55,460	\$ 62,554	\$ 59,519	\$ 61,657
Other General Fund Percent of Budget	94.9%	95.4%	95.2%	95.4%

Part-time Positions	4	4	4	4
Full-time Equivalents	1.0	1.0	1.0	1.0

The increase in operating expenditures in FY07 is for boiler and pipe repairs, and the capital outlay in FY08 is funding for can sealer.