

Cannery

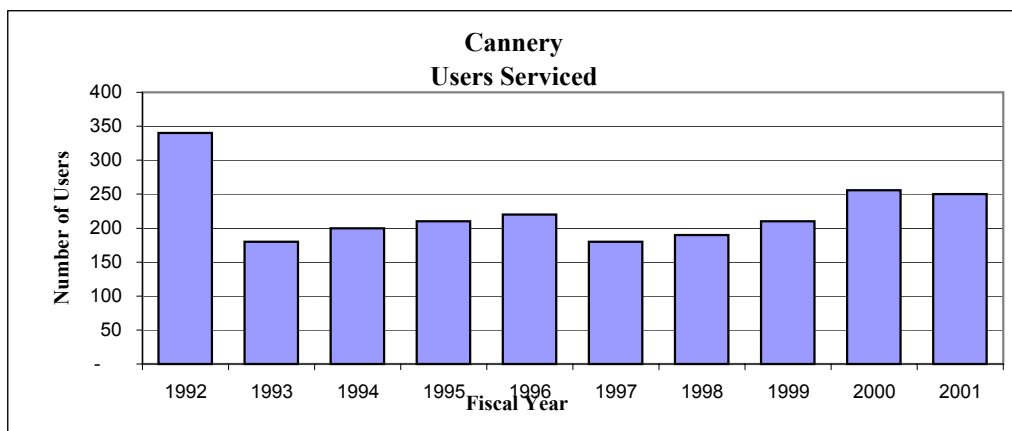
DESCRIPTION

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;
- Continue to inform the public about the cannery at county fairs;

SERVICE LEVELS



BUDGET HIGHLIGHTS

FY03

The Cannery's budget includes funds for new pipes and valves for the canning equipment.

FY04

The FY04 budget is a maintenance level budget.

Cannery

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Cannery					
Salaries and Fringe Benefits	\$ 22,985	\$ 21,506	\$ 20,767	\$ 23,841	14.8%
Operating Expenditures	23,847	24,701	28,805	20,968	-27.2%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 46,832	\$ 46,207	\$ 49,572	\$ 44,809	-9.6%

Revenue

Cannery Fees	\$ 6,000	\$ 4,700	\$ 6,000	\$ 7,000	16.7%
Total Department Generated Revenue	\$ 6,000	\$ 4,700	\$ 6,000	\$ 7,000	16.7%

Generated Revenue Percent of Budget	12.8%	10.2%	12.1%	15.6%
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Other General Fund Revenue

	\$ 40,832	\$ 41,507	\$ 43,572	\$ 37,809	-13.2%
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Other General Fund Percent of Budget	87.2%	89.8%	87.9%	84.4%
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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

	FY05	FY06	FY07	FY08
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 209,557	\$ 465,843	\$ 729,819	\$ 1,001,713
Operating Expenditures	21,492	22,029	22,580	23,144
Capital Outlay	-	-	-	-
TOTAL	\$ 231,049	\$ 487,873	\$ 752,399	\$ 1,024,858

Revenue

Cannery Fees	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000
Total Department Generated Revenue	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000

Generated Revenue Percent of Budget	3.0%	1.4%	1.1%	0.8%
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Other General Fund Revenue

	\$ 224,049	\$ 480,873	\$ 744,399	\$ 1,016,858
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Other General Fund Percent of Budget	97.0%	98.6%	98.9%	99.2%
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Part-time Positions	4	4	4	4
Full-time Equivalents	1.0	1.0	1.0	1.0

Maintenance level funding is planned for the department.