

Community Cannery

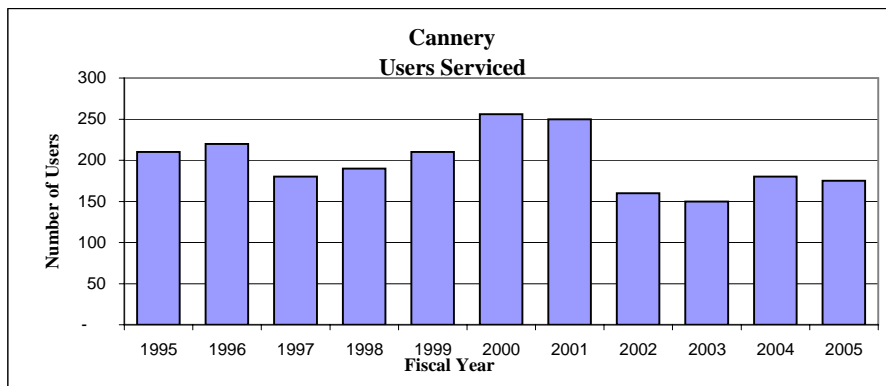
DESCRIPTION

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 Chief of Public Works Operations.

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;
- Examine the feasibility of Value Added program for revenue producing rental of Cannery for retail users; and
- Establish June hours for string bean canning and transition to appointment only hours in low volume months.

SERVICE LEVELS



BUDGET HIGHLIGHTS

FY06

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

FY07

FY07 is a maintenance level budget.

Community Cannery

BUDGET SUMMARY

Expenditures

	FY05 Budget	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Cannery					
Salaries and Fringe Benefits	\$ 24,574	\$ 23,777	\$ 25,557	\$ 26,777	4.8%
Operating Expenditures	20,983	15,949	21,246	21,295	0.2%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 45,557	\$ 39,726	\$ 46,803	\$ 48,072	2.7%

Revenue

Cannery Fees	\$ 7,000	\$ 3,162	\$ 7,000	\$ 3,000	-57.1%
Total Department Generated Revenue	\$ 7,000	\$ 3,162	\$ 7,000	\$ 3,000	-57.1%
Generated Revenue Percent of Budget	15.4%	8.0%	15.0%	6.2%	

Other General Fund Revenue

Other General Fund Percent of Budget	84.6%	92.0%	85.0%	93.8%	
--------------------------------------	-------	-------	-------	-------	--

Total Revenue

	\$ 45,557	\$ 39,726	\$ 46,803	\$ 48,072	2.7%
--	------------------	------------------	------------------	------------------	-------------

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

	FY08 Plan	FY09 Plan	FY10 Plan	FY11 Plan
Salaries and Fringe Benefits	\$ 27,825	\$ 28,914	\$ 30,045	\$ 31,221
Operating Expenditures	21,934	22,592	23,269	23,967
Capital Outlay	5,100	-	-	20,000
TOTAL	\$ 54,859	\$ 51,505	\$ 53,314	\$ 75,188

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	5.5%	5.8%	5.6%	4.0%

Other General Fund Revenue

Other General Fund Percent of Budget	94.5%	94.2%	94.4%	96.0%
--------------------------------------	-------	-------	-------	-------

Total Revenue

	\$ 54,859	\$ 51,505	\$ 53,314	\$ 75,188
--	------------------	------------------	------------------	------------------

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