

## 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. In the 2007 season 6,730 items (5,374 cans and 1,356 jars) were processed including 1,470 cans of corn for the Harvest of Hope.

### BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 21,570	\$ 28,224	\$ 27,877	(1.2%)	\$ 29,024
Operating	17,445	21,459	18,065	(15.8%)	18,607
Capital	-	5,100	-	(100.0%)	-
<b>Total Expenditures</b>	<b>\$ 39,015</b>	<b>\$ 54,783</b>	<b>\$ 45,942</b>	<b>(16.1%)</b>	<b>\$ 47,631</b>
<b>Revenues</b>					
Other Revenue	\$ 3,585	\$ 3,000	\$ 3,000	0.0%	\$ 3,000
General Fund Revenue	35,430	51,783	42,942	(17.1%)	44,631
<b>Total Revenue</b>	<b>\$ 39,015</b>	<b>\$ 54,783</b>	<b>\$ 45,942</b>	<b>(16.1%)</b>	<b>\$ 47,631</b>
Generated Revenue Percent	9.2%	5.5%	6.5%		6.3%
General Fund Percent	90.8%	94.5%	93.5%		93.7%
Part-time Positions	4	4	4	0.0%	4
Full-time Equivalents	1.0	1.0	1.0	0.0%	1.0

### BUDGET HIGHLIGHTS

This function provides a great resource for residents to can their fruits and vegetables and the budgetary needs over the years have

been minimal. In FY09 funding decreased as a result of a one-time expenditure for the replacement of a can sealer in FY08.

### 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;
- Expand the 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.

# Community Cannery

## SERVICE LEVELS

