



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Public Works
Department/Officer: The Cannery
Division: The Cannery

Mission Statement:

Public Works Department: To provide existing and future services as prescribed by the Caroline County Board of Supervisors at the required levels in a cost effective and efficient manner as is possible by the use of existing and new alternative and innovative technology or methodology available to support the quality of life to the residents and the environment of Caroline County.

Budget Unit Description/Activities:

The Cannery, located on Route 301 next to the Community Services Center, is a County supported facility that enables Caroline residents to use equipment and technical expertise not otherwise available to them in the canning of food. Individuals may take any quantity or variety of meat or produce to the Cannery and the trained, part time staff will direct and assist them in processing and packing it in cans using the equipment at the facility.

While this budget also includes expenses for the part time staff that operate the facility, it is included within the Public Works functional area only due to that Department's maintenance responsibility and Public Works staff do not supervise or manage the operation.

Budget Highlights:

No significant changes are adopted in the Fiscal Year 2006-2007 Budget for this unit.

Budgeted Funding and Expenditures:

	FY 2004-05 Budget	FY 2004-05 Actual	FY 2005-06 Amended Budget	FY 2006-07 Adopted Budget	Change Amount	%
<u>Funding Sources:</u>						
General Local Revenue	\$ 32,143	\$ 18,348	\$ 31,349	\$ 33,620	\$ 2,271	7.2%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 32,143	\$ 18,348	\$ 31,349	\$ 33,620	\$ 2,271	7.2%
<u>Expenditures:</u>						
Personnel Services	\$ 13,000	\$ 8,209	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Employee Benefits	\$ 1,239	\$ 257	\$ 955	\$ 1,219	\$ 264	27.6%
Purchased Services	\$ 10,300	\$ 3,373	\$ 11,300	\$ 11,300	\$ -	0.0%
Other Charges	\$ 7,604	\$ 1,512	\$ 7,594	\$ 7,601	\$ 7	0.1%
Materials & Supplies	\$ -	\$ 4,997	\$ 1,500	\$ 1,500	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 32,143	\$ 18,348	\$ 31,349	\$ 33,620	\$ 2,271	7.2%