



# the city of Charles Town, WV

FY 19 COAL SEVERANCE BUDGET

<b>REVENUES</b>	<b>FY 16 ACTUAL</b>	<b>FY 17 ACTUAL</b>	<b>FY 18 APPROVED</b>	<b>FY 19 PROPOSED</b>	<b>% CHANGE FY 18 - FY 19</b>
Carryover	\$ -	\$ -	\$ 13,900	\$ 15,000	7.9%
Coal Severance	\$ -	\$ -	\$ 8,000	\$ 14,000	75.0%
<b>Total Revenues</b>	\$ -	\$ -	\$ 21,900	\$ 29,000	32.4%

<b>DEPARTMENT LINE ITEMS</b>	<b>FY 16 Actual</b>	<b>FY 17 Actual</b>	<b>FY 18 Approved</b>	<b>FY 19 Proposed</b>	<b>FY 18 - 19 Difference</b>	<b>FY 18 - 19 % Change</b>	<b>NOTES AND EXPLANATIONS</b>
<b>Streets - 750</b>							
Streets and Highways	\$ -	\$ -	\$ 21,000	\$ 29,000	\$ 8,000	38.1%	
<b>Total Streets</b>	\$ -	\$ -	\$ 21,000	\$ 29,000	\$ 8,000	38.1%	