| | 2021 | | 2022 | | 2023 | | 2024 | | 2025 | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Expense Program** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** |
| Roadside Maintenance | $29,492,752 | $24,832,500 | $29,460,948 | $26,250,927 | $30,324,801 | $29,426,910 | $30,254,035 | $29,850,000 | $27,564,533 | $25,661,371 |
| ROW Brush Control | $546,822 | $1,200,000 | $478,046 | $894,127 | $210,492 | $860,000 | $88,612 | $900,000 | $70,683 | $200,000 |
| ROW Side Pruning | $36,308 | $900,000 | $80,341 | $0 | $29,834 | $230,000 | $47,085 | $125,000 | $0 | $125,000 |
| Vine Control | $264,832 | $200,000 | $259,236 | $240,000 | $258,229 | $240,000 | $196,001 | $220,000 | $145,097 | $175,000 |
| Customer Request Work | $894,752 | $800,000 | $966,343 | $900,000 | $518,544 | $787,500 | $276,381 | $750,000 | $260,943 | $600,000 |
| Mid-Cycle | $0 | $0 | $3,626 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Emergency Restoration | $2,190,651 | $1,350,000 | $2,249,669 | $1,440,000 | $2,045,709 | $2,200,000 | $1,988,141 | $2,000,000 | $1,466,414 | $2,000,000 |
| Transformer Enclosure | $5,923 | $10,000 | $6,110 | $10,000 | $4,100 | $10,000 | $8,710 | $10,000 | $15,835 | $10,000 |
| Other | $546,941 | $807,540 | $399,791 | $364,946 | $193,291 | $345,590 | $209,458 | $245,000 | $150,034 | $328,629 |
| **Total** | $33,978,981 | $30,100,040 | $33,904,111 | $30,100,000 | $33,585,000 | $34,100,000 | $33,068,423 | $34,100,000 | $29,673,538 | $29,100,000 |