	2020	2021	2022	2023	2024	2025
Expense Program	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Roadside Maintenance	$26,445,000	$24,832,500	$26,250,927	$29,426,910	$29,850,000	$25,661,371
ROW Brush Control	$453,000	$1,200,000	$894,127	$860,000	$900,000	$200,000
ROW Side Pruning	$600,000	$900,000	$0	$230,000	$125,000	$125,000
Vine Control	$200,000	$200,000	$240,000	$240,000	$220,000	$175,000
Customer Request Work	$280,000	$800,000	$900,000	$787,500	$750,000	$600,000
Mid-Cycle	$0	$0	$0	$0		$0
Emergency Restoration	$1,265,000	$1,350,000	$1,440,000	$2,200,000	$2,000,000	$2,000,000
Transformer Enclosure	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Other	$847,000	$807,540	$364,946	$345,590	$245,000	$328,629
Total	**$30,100,000**	**$30,100,040**	**$30,100,000**	**$34,100,000**	**$34,100,000**	**$29,100,000**

	2020	2021	2022	2023	2024	2025
Expense Program	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Customer Focus ETT	$5,200,000	$5,200,000	$5,200,000	$5,500,000	$5,500,000	$2,800,000
DOT Project	$0	$0	$0	$3,000,000	$3,000,000	$1,000,000
Tree Removals	$32,800,000	$32,800,000	$32,800,000	$18,000,000	$18,000,000	$18,000,000
Reliability Removals	$0	$0	$0	$14,800,000	$14,800,000	$14,500,000
Total	**$38,000,000**	**$38,000,000**	**$38,000,000**	**$41,300,000**	**$41,300,000**	**$36,300,000**

	2020	2021	2022	2023	2024	2025
Capital Tracker Programs	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
SMT	$2,150,000	$4,000,000	$4,000,000	$0	$0	$0
ETT	$13,100,000	$0	$0	$0	$0	$0
Total	**$15,250,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**	**$0**