

A G E N D A



Joint Meeting of the City of Salem Budget Committee and
the Salem Urban Renewal Agency Budget Committee

DATE:	Wednesday, April 15, 2026	STAFF LIAISON:	
TIME:	6:00 PM	Josh Eggleston, Chief Financial Officer	
CHAIRPERSON:	Paul Tigan	503•588•6130	
		jeggleston@cityofsalem.net	
PLACE:	Hybrid Meeting	Kali Leinenbach, Budget Manager	
	Loucks Auditorium and Youtube	503•588•6231	
		kleinenbach@cityofsalem.net	

To sign up to provide virtual testimony to the Budget Committee, please visit the link below. Registration is open between 8:00 AM and 2:00 PM on the day of the meeting.

<https://www.cityofsalem.net/government/city-council-mayor/about-city-council/comment-and-participate-in-a-city-council-meeting>

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1. OPENING EXERCISES – Chairperson Paul Tigan
 2. PUBLIC TESTIMONY
 3. MINUTES
 - a. Minutes from January 14, 2026 City of Salem and Urban Renewal Agency Budget Committee Meeting
 4. ACTION ITEMS
 - a. None
 5. INFORMATION ITEMS
 - a. Staff Report – answers to Committee member questions
 6. PUBLIC HEARINGS
 - a. None
 7. SPECIAL ORDERS OF BUSINESS
 - a. Opening Comments –City Manager Krishna Namburi
 - b. FY 2027 Proposed Budget
 - Overview by Chief Financial Officer Josh Eggleston
 - c. Result Area Budget Review – Natural Environment Stewardship, pages 89-114
 - Overview by Budget Manager Kali Leinenbach
 - Questions of staff and committee discussion

- d. Result Area Budget Review – Welcoming and Livable Community, pages 189 - 222
 - Overview by Chief Financial Officer Josh Eggleston
 - Questions of staff and committee discussion
 - e. Committee Discussion
 - Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda
8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES
 The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.
9. ADJOURNMENT

The next Budget Committee meeting will be held on Wednesday, April 22, 2026 at 6:00 pm in Loucks Auditorium of the Salem Public Library (585 Liberty St SE). The following budgets are scheduled to be reviewed:

Result Area: Safe, Reliable and Efficient Infrastructure, pages 141 – 170

Result Area: Strong and Diverse Economy, pages 171 - 188

Urban Renewal Agency, book 2

CIP document and Public Hearing

Budget staff are available for your convenience to discuss the budget document and process. Please call the staff listed above if you have questions.

The City of Salem budget information can be accessed on the internet at: www.cityofsalem.net/budget

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and interpreters for languages other than English are also available upon request. To request such an accommodation or interpretation, contact Kali Leinenbach, (503) 588-6231 or kleinenbach@cityofsalem.net at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

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MINUTES



Joint Meeting of the City of Salem Budget Committee and the Salem Urban Renewal Agency Budget Committee

DATE: Wednesday, January 14, 2026
TIME: 6:00 PM
CHAIRPERSON: Russell Allen
PLACE: Hybrid
Loucks Auditorium & Youtube

STAFF LIAISON:
Josh Eggleston, Chief Financial Officer
503-588-6130
jeggleston@cityofsalem.net
Kali Leinenbach, Budget Manager
503-588-6231
kleinenbach@cityofsalem.net

1. OPENING EXERCISES – Chair Allen called the meeting to order at 6:02 PM

Members present: Beleiciks, Tigan, Manvel, Vieyra-Braendle, Brown, Nishioka, Matthews, Gwyn, J. Hoy, Nordyke, Varney, Dixon, Murray, Vang, Fuller, Gier, Vice-chair Cohen, Chair Allen

Members absent: None

Pledge of Allegiance by: Chair Allen led the Committee in the Pledge of Allegiance

Chair Allen informed the Committee about the additions agenda submitted to the Committee which included public testimony and materials from the City Attorney regarding public meetings and ethics.

Motion: Move to approve the additions agenda of January 14, 2026 for the City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member Manvel
Seconded by: Member Dixon

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

2. PUBLIC TESTIMONY

- a. Written correspondence from Angela Hale, April Brenden-Locke and Bridget Losch included in agenda and addition agenda materials.

3. MINUTES

- a. Minutes from October 22, 2025 City of Salem and Urban Renewal Agency Budget Committee Meeting

Motion: Move to approve the meeting minutes from the October 22, 2025 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Vice-chair Cohen
Seconded by: Member Gwyn

Action: Motion passes
Vote:
Aye: Unanimous
Nay:
Abstentions:

4. ACTION ITEMS

a. Election of Officers – Chairperson and Vice-chairperson

Questions or comments: Member Manvel
Answers or explanations: Dan Atchison, City Attorney

Nomination: Russell Allen for Chairperson.

By: Member Dixon

Nomination: Paul Tigan for Chairperson.

By: Member Manvel

Nomination: Irvin Brown for Chairperson.

By: Member Matthews

Nomination: Bill Dixon for Chairperson.

By: Irvin Brown

Chair Russell Allen provided instructions to the Committee on how to fill out their ballots. At the conclusion of the votes for Chairperson, the results are as follows:

- 12 votes, Paul Tigan
- 3 votes, Russell Allen
- 2 votes, Irvin Brown
- 1 vote, Bill Dixon

The Recorder announced Member Tigan was elected as Chair.

Chair Tigan took place in the Chair seat. Chair Tigan transitioned the Committee to the election of the next officer position of Vice-chair.

Nomination: Stacey Vieyra-Braendle for Vice-chairperson.

By: Member Manvel

Nomination: Russell Allen for Vice-chairperson.

By: Member Nishioka

Nomination: Andrew Cohen for Vice-chairperson.

By: Member Dixon

At the conclusion of the first round of votes for Vice-chairperson, the results are as follows:

- 9 votes, Stacey Vierya-Braendle
- 7 votes, Andrew Cohen
- 2 votes, Russell Allen

As the Budget Committee procedures requires 10 votes for the passage of a matter, a run-off ballot was conducted between the top two nominees (Stacey Vieyra-Braendle and Andrew Cohen)

At the conclusion of the second round of votes for Vice-chairperson, the results are as follows:

- 11 votes, Stacey Vierya-Braendle
- 7 votes, Andrew Cohen

The Recorder announced Stacey Vieyra-Braendle as the next Vice-chairperson.

5. INFORMATION ITEMS

- a. Staff Report – answers to Committee member questions
- b. FY 2025 Q4 Preliminary Financial Report for the City of Salem
- c. FY 2025 Q4 Preliminary Financial Report for the Salem URA
- d. FY 2026 Q1 Final Financial Report for the City of Salem
- e. FY 2026 Q1 Final Financial Report for the Salem URA
- f. GFOA Budget Award
- g. Staff Report – Council Policy C-9, CIP Policy Update
- h. Five-Year Forecast document

Explanation of information items provided to the Budget Committee by Chief Financial Officer Josh Eggleston.

Questions or comments by: Members Manvel, Dixon, Gier

Answers or explanations by: Chief Financial Officer Josh Eggleston

6. PUBLIC HEARINGS

- a. None

7. SPECIAL ORDERS OF BUSINESS

- a. Public Meetings and Public Official Ethics Training – Dan Atchison, DCM / City Attorney

The City Attorney provided and reviewed materials to the Budget Committee members regarding some of their responsibilities as public officials relative to public meetings and ethics.

Questions or comments: Members Dixon, Fuller, Varney, Gwyn, Manvel, Chair Tigan

Answers or explanations: Dan Atchison, City Attorney

- b. Opening Comments – Krishna Namburi, City Manager

City Manager Namburi provided the Committee with some comments regarding the forecast, the position of the City and some updates.

Questions or comments by: None

Answers or explanations by: None

- c. Presentation of the Five Year Forecasts

- Utility Fund (Fund 310), Transportation Services Fund (155), General Fund (Fund 101), Local Option Levy Fund (151)
 1. Presentation by Josh Eggleston, Chief Financial Officer
 2. Committee discussion and review

Questions or comments by: Members Varney, Manvel, Allen, Chair Tigan, Members Nishioka, Cohen, Brown, Dixon, J. Hoy, Matthews, Nordyke, Gier

Answers or explanations by: Josh Eggleston, Chief Financial Officer, Krishna Namburi, City Manager, Brian Martin, P.E., Public Works Director, Gretchen Bennett, Acting Community Services Director

- d. Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda.

At the conclusion of presentations and discussion, the Committee heard several motions from members.

Motion: I move that the Budget Committee recommend to the City Council that the Council direct City staff develop a proposal to partner with non-profit organizations to provide up to \$270,000 in food, housing and legal assistance to people and families in our community directly impacted by the actions of Immigration and Customs Enforcement.

Motion by: Member Manvel

Seconded by: Vice-chair Vieyra Braendle

Questions or comments by: Members Manvel, Varney, Vang, Allen, Fuller, Brown, Cohen, Dixon, Nishioka, J. Hoy, Chair Tigan, Gwyn, Matthews

Answers or explanations by: Josh Eggleston, Chief Financial Officer, Kristin Retherford, Community Planning and Development Director

Alternate Motion: I would like to propose an alternate motion to direct City staff to reestablish the social services fund to include funds to support our vulnerable members of the community including housing insecurity, food insecurity and those impacted by immigration.

Motion by: Member Nordyke
Seconded by: Member Nishioka

The City Attorney advised that this is technically a substitution motion meaning if Member Nordyke's motion passes, Member Manvel's initial motion would not need to be voted on.

Questions or comments by: Members Nordyke, Brown, Dixon, Varney, Gwyn, Matthews, and Vang.

Member Nordyke clarifies that the motion would not establish a new financial fund (eg General Fund, Transportation Services Fund, etc) but rather a funding source for social services. Member Nordyke also clarified that the recommendation would be to bring the motion to City Council to consider it.

Action: Motion passes
Vote:
Aye: Members Beleiciks, Nishioka, Brown, Manvel, Vice-chair Vieyra Braendle, Chair Tigan, Members Fuller, Vang, Nordyke, Varney, Gier
Nay: Members Matthews, Gwyn, J. Hoy, Dixon, Murray, Cohen, Allen

The Budget Committee heard an additional motion.

Motion: I move that the City of Salem Budget Committee recommend to the Salem City Council adoption of a policy directing the City Manager to include policy option packages and fiscal impact statements as standard components of the City of Salem's annual budget process beginning in FY 2028 unless able to do so sooner.

Motion by: Member Cohen
Seconded by: Member Gwyn

Questions or comments by: Members Dixon, Matthews, Gwyn, Varney, Manvel, Allen, Chair Tigan, Members Nordyke, Nishioka, J. Hoy.

Action: Motion fails

Vote:

Aye: Members Beleiciks, Dixon, Cohen

Nay: Members Nishioka, Brown, Manvel, Vice-chair Vieyra Braendle, Chair Tigan, Members Matthews, Gwyn, J. Hoy, Murray, Vang, Nordyke, Varney, Fuller, Gier, Allen

Chair Tigan provided some closing comments and then proceeded to conduct the public testimony for future items / items not on the agenda.

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.

- a. Bridget Losch, Ward 2, Funding / Enforcement Immigration
- b. Elise Strauss, Ward 8, Funding for Immigration
- c. Peter Bergel, Ward 2, Funding for Immigration
- d. Kathleen Treppa, Social Services funding

9. ADJOURNMENT

The meeting was adjourned 9:51 PM

Respectfully Submitted,

Kelli Blechschmidt
Minutes Recorder

The next meetings related to the FY 2027 Budget will occur with the Budget Committee as follows:

- *Wednesday, April 15, 2026 at 6:00 PM*
- *Wednesday, April 22, 2026 at 6:00 PM*
- *Wednesday, April 29, 2026 at 6:00 PM*
- *Wednesday, May 6, 2026 at 6:00 PM*

Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6049 if you have any questions.

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For the Budget Committee Meeting of: April 15, 2026
Agenda Item No.: 5.a.

TO: Budget Committee Members
THROUGH: Krishna Namburi, City Manager
FROM: Josh Eggleston, Chief Financial Officer
SUBJECT: Responses to Committee Member Questions

SUMMARY:

Committee members asked for some additional information on items during and since their January 14, 2026, meeting. In the interest of sharing information and increasing understanding, the questions and responses are compiled in this document for the benefit of the entire committee.

ISSUE:

Responses to member questions through April 9, 2026.

RECOMMENDATION:

Information only.

BACKGROUND:

- 1) Can we get a list of all the legal settlement payouts from the City from Jan 1, 2023 to Dec 31, 2025, with amounts and purposes? I remember such a list from a previous budget committee meeting, maybe about a year ago?

Attachment 1 is a list of closed, pre-litigation settlements between Jan 1, 2023 and December 31, 2025 that resulted in a City payment. The net paid amount for each claim includes any settlements, outside attorney fees, and claim costs.

There were 474 claims received during the timeframe that resulted in no payments.

- 2) What percentage of benefit premiums do employees pay in other communities?

Below is a list of what some of Salem's comparator cities do:

Salem: 95% City / 5% Employee

Bend: 90% City / 10% Employee

Eugene: 95% City / 5% Employee

Gresham: City pays a base amount and the employees pay for the difference depending on buy-up plan.

Hillsboro: 7.5% Employee (not to exceed \$145)

Medford: City pays base plan premium at 100% and the employees pay the difference in cost for buy-up plans.

3) Can we apply limitations to our collective bargaining agreements?

The City is committed to controlling costs during union negotiations in a way that prioritizes fiscal responsibility and efficiency. However, due to the constraints of the bargaining process, the City is unable to enforce strict financial limitations on collective bargaining.

Four of the City's six unions require binding arbitration if no agreement is reached in discussions. The arbitrator reviews the two proposal packages and selects one based on the merits of each proposal rather than the financial constraints of the City. In other words, the arbitrator's decision is made without consideration of the City's ability to pay, potentially leading to even higher costs compared to mutually negotiated agreements.

4) What are we paying for sheltering clean up?

Below is a table showing total expenses this fiscal year for the Clean Salem Team (Formerly the SOS Team), which handles cleanup of unmanaged campsites, through February.

FY 2026 Clean Team Expenses Through February	
July 2025	38,894
August 2025	87,560
September 2025	61,444
October 2025	75,622
November 2025	68,078
December 2025	77,657
January 2026	127,582
February 2026	90,469
Total Through Feb:	627,306

5) How are our interest earnings coming in lately?

The City's latest quarterly Investment performance report, for the quarter ending December 31, 2025, shows a portfolio yield of 3.77%.

6) In light of the health of the Transportation Fund and the growing need for traffic safety, is the City going to move forward with a gas tax? What is the status of the statewide gas bill?

The City is planning to hold a City Council work session later this year to discuss the imbalance in the Transportation Fund. City Council will evaluate and discuss multiple

Page 3

options at that time, including a local option gas tax. The statewide transportation funding package will be placed on the May 2026 ballot.

City Risk Fund: Pre-Litigation Settlements (Jan 2023-Dec 2025)			
Occurrence Date*	Claim: Record Type	Claim Type Detail	Net Paid
1/2/2023	Liability	Civil Rights (BOLI)	\$ 91,888
2/10/2023	Automobile	Property Damage	\$ 1,018
3/10/2023	Liability	Property Damage	\$ 1,896
4/10/2023	Automobile	Property Damage	\$ 4,537
4/14/2023	Automobile	Property Damage	\$ 500
5/12/2023	Liability	Property Damage	\$ 76
6/3/2023	Liability	Bodily Injury	\$ 24,000
6/11/2023	Liability	Bodily Injury	\$ 8,385
6/12/2023	Liability	Property Damage	\$ 372
6/15/2023	Liability	Property Damage	\$ 2,135
6/20/2023	Liability	Property Damage	\$ 251
6/23/2023	Liability	Bodily Injury	\$ 35,000
7/26/2023	Liability	Property Damage	\$ 299
7/28/2023	Liability	Property Damage	\$ 802
8/1/2023	Automobile	Bodily Injury/Property Damage	\$ 10,615
8/2/2023	Liability	Property Damage	\$ 226
8/16/2023	Liability	Property Damage	\$ 398
8/31/2023	Liability	Property Damage	\$ 7,854
9/5/2023	Liability	Property Damage	\$ 32,012
9/19/2023	Automobile	Property Damage	\$ 1,140
9/25/2023	Automobile	Property Damage	\$ 2,717
9/27/2023	Automobile	Property Damage	\$ 35,623
9/30/2023	Automobile	Bodily Injury	\$ 14,547
10/10/2023	Liability	Civil Rights (BOLI)	\$ 346,900
10/30/2023	Automobile	Property Damage	\$ 2,235
11/4/2023	Liability	Property Damage	\$ 45,390
11/4/2023	Liability	Property Damage	\$ 17,925
11/7/2023	Liability	Property Damage	\$ 230
11/30/2023	Liability	Property Damage	\$ 6,410
11/30/2023	Liability	Property Damage	\$ 2,532
12/5/2023	Automobile	Property Damage	\$ 3,495
12/5/2023	Liability	Property Damage	\$ 45
12/6/2023	Automobile	Property Damage	\$ 8,079
1/30/2024	Liability	Property Damage	\$ 244
2/6/2024	Automobile	Property Damage	\$ 8,453
2/8/2024	Liability	Property Damage	\$ 332
2/21/2024	Automobile	Property Damage	\$ 5,908
2/21/2024	Liability	Property Damage	\$ 300
3/5/2024	Automobile	Property Damage	\$ 7,000

3/14/2024	Liability	Property Damage	\$ 782
3/20/2024	Liability	Property Damage	\$ 292
3/21/2024	Liability	Property Damage	\$ 142,638
3/21/2024	Liability	Property Damage	\$ 15,475
3/21/2024	Liability	Property Damage	\$ 778
4/2/2024	Automobile	Property Damage	\$ 1,240
4/3/2024	Liability	Property Damage	\$ 1,180
4/17/2024	Automobile	Property Damage	\$ 964
4/22/2024	Liability	Subrogation	\$ 155
4/25/2024	Liability	Property Damage	\$ 300
4/27/2024	Liability	Property Damage	\$ 1,485
5/3/2024	Automobile	Property Damage	\$ 600
5/13/2024	Automobile	Property Damage	\$ 4,939
5/18/2024	Automobile	Property Damage	\$ 1,302
5/28/2024	Liability	Property Damage	\$ 598
6/6/2024	Automobile	Property Damage	\$ 4,863
6/6/2024	Automobile	Property Damage	\$ 3,708
6/16/2024	Liability	Property Damage	\$ 1,284
7/2/2024	Automobile	Property Damage	\$ 3,328
7/25/2024	Liability	Property Damage	\$ 40
7/28/2024	Liability	Property Damage	\$ 185
8/8/2024	Liability	Property Damage	\$ 225
8/13/2024	Liability	Property Damage	\$ 2,286
8/30/2024	Liability	Property Damage	\$ 9,620
9/6/2024	Automobile	Property Damage	\$ 25,000
9/16/2024	Automobile	Property Damage	\$ 1,400
10/3/2024	Automobile	Property Damage	\$ 2,355
10/10/2024	Liability	Property Damage	\$ 4,776
10/21/2024	Liability	Property Damage	\$ 1,600
10/24/2024	Liability	Property Damage	\$ 766
10/28/2024	Automobile	Property Damage	\$ 16,045
11/1/2024	Liability	Property Damage	\$ 868
11/6/2024	Liability	Property Damage	\$ 250
11/13/2024	Automobile	Property Damage	\$ 4,564
11/24/2024	Automobile	Property Damage	\$ 925
12/18/2024	Liability	Property Damage	\$ 278
12/23/2024	Liability	Property Damage	\$ 500
12/26/2024	Liability	Property Damage	\$ 199,805
1/6/2025	Liability	Bodily Injury	\$ 2,800
1/8/2025	Liability	Property Damage	\$ 1,208
1/10/2025	Liability	Property Damage	\$ 30,000
1/20/2025	Automobile	Property Damage	\$ 50,000

1/22/2025	Liability	Property Damage	\$ 130
2/5/2025	Liability	Property Damage	\$ 1,690
2/13/2025	Automobile	Property Damage	\$ 3,712
2/17/2025	Liability	Property Damage	\$ 4,998
2/25/2025	Liability	Property Damage	\$ 8,344
2/27/2025	Liability	Property Damage	\$ 87
3/6/2025	Liability	Property Damage	\$ 16
3/9/2025	Liability	Property Damage	\$ 727
3/10/2025	Automobile	Property Damage	\$ 1,501
3/16/2025	Automobile	Property Damage	\$ 445
3/17/2025	Liability	Property Damage	\$ 1,140
3/24/2025	Automobile	Property Damage	\$ 5,111
3/25/2025	Automobile	Property Damage	\$ 16,388
4/7/2025	Liability	Property Damage	\$ 5,314
4/8/2025	Liability	Property Damage	\$ 826
5/13/2025	Liability	Property Damage	\$ 765
6/5/2025	Automobile	Property Damage	\$ 11,691
6/12/2025	Automobile	Property Damage	\$ 6,886
6/17/2025	Liability	Property Damage	\$ 800
6/19/2025	Automobile	Property Damage	\$ 1,116
6/20/2025	Liability	Property Damage	\$ 951
7/5/2025	Liability	Property Damage	\$ 438
7/16/2025	Automobile	Property Damage	\$ 1,955
7/26/2025	Liability	Property Damage	\$ 127
9/4/2025	Automobile	Property Damage	\$ 12,792
9/9/2025	Automobile	Property Damage	\$ 7,000
10/1/2025	Liability	Property Damage	\$ 500
10/13/2025	Liability	Property Damage	\$ 500
10/14/2025	Liability	Property Damage	\$ 575
10/23/2025	Liability	Property Damage	\$ 9,745
10/25/2025	Liability	Property Damage	\$ 8,964
11/5/2025	Liability	Property Damage	\$ 800
11/12/2025	Liability	Property Damage	\$ 1,529
11/13/2025	Automobile	Property Damage	\$ 2,700
11/15/2025	Liability	Property Damage	\$ 674
11/18/2025	Automobile	Property Damage	\$ 1,430
11/21/2025	Automobile	Property Damage	\$ 7,500
11/27/2025	Liability	Property Damage	\$ 8,412
12/17/2025	Liability	Property Damage	\$ 404
12/18/2025	Liability	Property Damage	\$ 4,979
12/31/2025	Automobile	Property Damage	\$ 4,982
3/23/2023	Workers Compensation	Workers Compensation	\$ 100,510

3/23/2023	Workers Compensation	Workers Compensation	\$ 14,275
9/15/2023	Workers Compensation	Workers Compensation	\$ 18,775
12/7/2023	Workers Compensation	Workers Compensation	\$ 3,000
4/23/2024	Workers Compensation	Workers Compensation	\$ 175,000
6/25/2024	Workers Compensation	Workers Compensation	\$ 110,000
12/30/2024	Workers Compensation	Workers Compensation	\$ 64,900
1/22/2025	Workers Compensation	Workers Compensation	\$ 10,000
1/29/2025	Workers Compensation	Workers Compensation	\$ 6,000
11/20/2025	Workers Compensation	Workers Compensation	\$ 25,000

Total Settlements: \$ 1,949,278