

**Local 250A Final Cost on Reopener**

Prepared by Finance 8/15/06

<b>Proposal #4 Wellness Program to Sunset in 2010</b>		
Number of employees with 300 hours sick leave balance		178.00
less 94 uneligible		(94.00)
average Number eligible		84.00
Wellness Incentive at 2.5% of accrued sick leave		0.025
Average Years of Service		20.00
Total Sick leave Balance		48,337.00
		26.50
<b>Total Cost</b>	<b>\$</b>	<b>640,465</b>

<b>Line Trainer</b>		
<b>This assumes only the incremental portion based on the current payment of \$4</b>		
<b>AM Pullouts</b>		
Average Number of Line Trainers		72
Assume 35 days of Training for 10 hours		350
Cost per Hour for Training Students	\$	1
	\$	25,200
<b>PM Pullouts</b>		
Average Number of Line Trainers		72
Assume 35 days of Training for 10 hours		350
Cost per Hour for Training Students	\$	3
	\$	75,600
<b>Total Cost</b>	<b>\$</b>	<b>100,800</b>

<b>Professional Appearance</b>		
<b>This assumes that 75% will qualify based on the requirement of 1600 hours in revenue service for the year.</b>		
Total Number of Operators		2204
60 percent eligible		1653
Amount of Premium	\$	450
<b>Total Cost</b>	<b>\$</b>	<b>743,850</b>

<b>Operator of the Month</b>		
Operator of the Month for Each Division		84
Runner Up for Each Division		84
System Wide Operator		12
Cost for Operator of the Month	\$	33,600.00
Cost for Runner Up	\$	21,000.00
Cost for System Wide Operator	\$	6,000.00
<b>Total Cost of Proposal</b>	<b>\$</b>	<b>60,600.00</b>

**Cost of all Proposals** **\$ 1,545,715.25**