<table>
<thead>
<tr>
<th>Proposal Description</th>
<th>Current Cost</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total Projected Increase / Decrease</th>
<th>Explain calculations</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Article 1, Section 1, Par. 1:</strong> Effective date of agreement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
</tr>
<tr>
<td><strong>Article 1, Section 2, Par. 1 &amp; 2:</strong> Membership and Dues deduction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
</tr>
<tr>
<td><strong>Article 1, Section 2, Par 3:</strong> Representative Rights</td>
<td>$140,764</td>
<td>$281,529</td>
<td>$281,529</td>
<td>$703,822</td>
<td>Based on 2019 time spent by representatives on union work; This change, including the increased cost, is the result of a change in state law and not a request specific to ATU. The proposed contract language arises from the change in state law. ATU therefore does not consider the cost as a projected increase arising from its proposals, as the projected increase arises from state law.</td>
<td></td>
</tr>
<tr>
<td><strong>Article 1, Section 3:</strong> Adjustment of Grievances and Arbitration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
</tr>
<tr>
<td>Article 1, Section 4, Par. 2, 6:</td>
<td>Grievance procedure</td>
<td>No known budget impact at this time</td>
<td></td>
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</tr>
<tr>
<td>Article 1, Section 7, Par. 3(k):</td>
<td>Vacation conversion</td>
<td>No known budget impact at this time</td>
<td></td>
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<tr>
<td>Article 1, Section 7, Par. 3(m):</td>
<td>Employee vacation accrual</td>
<td>No known budget impact at this time</td>
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<td></td>
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<tr>
<td>Article 1, Section 9:</td>
<td>Health Insurance: Article 1, Section 9, Par. 1(a) – retroactive payment of increased costs of health insurance for active employees</td>
<td>$2,280,786</td>
<td>$2,280,786</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Article 1, Section 9, Par. 3:</td>
<td>Employee Assistance Program</td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
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<tr>
<td>Article 1, Section 9, Par. 4:</td>
<td>Extended Sick Leave Benefit</td>
<td>$134,417</td>
<td>$313,639</td>
<td>$313,639</td>
<td>$627,278</td>
<td>Assumes the same number of qualifying weeks paid under this benefit as the number in 2019</td>
</tr>
<tr>
<td>Article 1, Section 9, Par. 4:</td>
<td>Long Term Disability</td>
<td>$245,048</td>
<td>$245,048</td>
<td>$490,096</td>
<td>Based on quote provided by the Standard; assumes TriMet pays full benefits cost (union proposal calls for voluntary plan paying partial cost); assumes rate stays the same</td>
<td></td>
</tr>
<tr>
<td>Article 1, Section 13:</td>
<td>Seniority</td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 1, Section 15:</td>
<td>Hours of Service</td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Article 1, Section 19, Par. 4: Recreation Trust Fund</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$150,000</td>
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<tr>
<td>Article 1, Section 19, Par. 10: Child Care/Elder Assistance</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$150,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Article 1, Section 19, Par 11: Service Improvement Program</td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Article 2, Section 1, Par. 2: Allowances, Prep Time</td>
<td>$743,044</td>
<td>$743,044</td>
<td>$1,486,088</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Article 2, Section 1, Par. 2(g)(2) &amp; Section 9, Par. 10: Allowances, Road Relief (bus and rail)</td>
<td>$712,718</td>
<td>$1,245,414</td>
<td>$1,289,004</td>
<td>$2,534,418</td>
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<tr>
<td>Article 2, Section 1, Par. 7: Reduction in sign-ups</td>
<td>Budget impact unknown, but anticipated costs saving based on fewer sign-ups</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 2, Section 1, Par. 10: Various changes to subparagraphs related to Extra Board Rules, Report Operators, Pass Ups, Trading Work and Days Off, and General</td>
<td>Budget Impact unknown, but anticipated cost saving based on reduction in overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Article 2, Section 4, Par. 6: New Para. 6: Night Shift differential (Training Supervisors)</td>
<td>$2,040</td>
<td>$2,040</td>
<td>$4,080</td>
<td>Based on average training schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article, Section</td>
<td>Description</td>
<td>Year 1</td>
<td>Year 2</td>
<td>Year 3</td>
<td>Notes</td>
<td></td>
</tr>
<tr>
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<td>------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>2, 5, Par. 1</td>
<td>New Para. 1: Night Shift differential (Road Operations)</td>
<td>$10,920</td>
<td>$10,920</td>
<td>$21,840</td>
<td>Assumes current shift scheduling continues for the duration of the contract</td>
<td></td>
</tr>
<tr>
<td>2, 8</td>
<td>Uniforms</td>
<td>$1875</td>
<td>$1875</td>
<td>$3,750</td>
<td>Assumes the same number of Training Supervisors as current for each year in the contract</td>
<td></td>
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<tr>
<td>2, 10</td>
<td>New Para. 1: Night Shift differential (Rail Operations)</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
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<tr>
<td>3, General</td>
<td>Par. 2, Par. 7, Par. 10 and 11 related to seniority and other provisions</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact</td>
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</tr>
<tr>
<td>3, 2 &amp; 3</td>
<td>Hiring and Filling of Positions</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact</td>
<td></td>
</tr>
<tr>
<td>3, 2, Par. 8 &amp; 16</td>
<td>Assistant Supervisor</td>
<td></td>
<td></td>
<td></td>
<td>Anticipated cost savings, but exact amount unknown because dependent on District implementation</td>
<td></td>
</tr>
<tr>
<td>3, 9</td>
<td>Service Worker</td>
<td></td>
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<td></td>
<td>No known budget impact at this time</td>
<td></td>
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<tr>
<td>3, 5, Par. 5</td>
<td>Allowances (training)</td>
<td>$12,638</td>
<td>$240,131</td>
<td>$240,131</td>
<td>$480,262 Based on hours spent training in 2018</td>
<td></td>
</tr>
<tr>
<td>3, 7</td>
<td>Mechanic Training Program</td>
<td></td>
<td></td>
<td></td>
<td>Anticipated costs saving; amount currently unknown</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 8:</td>
<td>Tire Service</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
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<tr>
<td>Article 3, Section 9:</td>
<td>Maintenance Department Assistance Fund &amp; Warranty Work (Par. 3)</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
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<tr>
<td>Article 3, Section 11:</td>
<td>LRT Maintenance Vehicle Mechanics Training</td>
<td></td>
<td></td>
<td></td>
<td>Anticipated costs saving; amount currently unknown</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 14, Par. 2:</td>
<td>Warranty Work</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 15:</td>
<td>LRT Training Programs</td>
<td></td>
<td></td>
<td></td>
<td>Anticipated costs saving; amount currently unknown</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 17:</td>
<td>Bus overtime</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 18:</td>
<td>Timekeeper/MMIS Clerk</td>
<td></td>
<td></td>
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<td>No known budget impact at this time</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 19:</td>
<td>Training Assistants</td>
<td>$6254</td>
<td>$18,764</td>
<td>$18,764</td>
<td>$37,528</td>
<td>Based on hours spent training in 2018</td>
</tr>
<tr>
<td>Article 3, Section 21:</td>
<td>Hiring Trainees</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
</tr>
<tr>
<td>Article 3, Section 22: MOW Overtime</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 4, Section 4: Janitors</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 4, Section 5: Training Program</td>
<td></td>
<td></td>
<td></td>
<td>Anticipated costs saving; amount currently unknown</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 4, Section 5: Overtime</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 6, Par. 1: Lunch Period</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 6, Par. 1: Night shift differential</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 6, Par. 2: Appointments</td>
<td></td>
<td></td>
<td></td>
<td>No known budget impact at this time</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 6, Par. 8: Uniforms</td>
<td>$1,200</td>
<td>$1,200</td>
<td></td>
<td>Based on current costs of uniform winter coat and number of employees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article 6, Par. 2: Field Outreach and Community Relations Representatives night differential</td>
<td>$5</td>
<td>$15</td>
<td>$15</td>
<td>$30</td>
<td>Based on 2019 night shift hours work and current shift schedules</td>
<td></td>
</tr>
</tbody>
</table>
### Article 6, Section 2: Transit Advertising

No known budget impact at this time

| Article 9, Section 1: Wage rate adjustment | $180,215,101 | $6,307,529 | $13,141,291 | $20,311,488 | $39,760,308 |
| Article 9, Section 1: Selective wage rate adjustment Technician/journeyworker mechanics | $1,315,795 | $1,211,402 | $1,182,818 | $3,710,015 |
| Article 9, Section 1: Selective wage rate adjustment Money Room Supervisor | $1,539 | $1,593 | $1,649 | $4,781 |
| Article 9, Section 1: Selective wage rate adjustment Timekeeper | $1,539 | $1,593 | $1,649 | $4,781 |
| Article 9, Section 1: New bargaining unit member | $127,000 | $36,612 | $36,612 | $73,224 |
| Article 10, Section 1, Par. 9: Defined Contribution Plan | No known budget impact at this time |
| Article 10, Section 1, Par. 11: Early Retirement | $700,000 | $700,000 | $1,400,000 |
| TOTAL (for each column) | 181,208,132 | 10,047,952 | 18,346,111 | 25,530,225 | 53,924,287 |

All union employees receive 3.5% annual wage increase. Estimate includes workers currently on leave and all applicable step adjustments, allowances, and longevity bonuses.

Estimate includes 3.5% annual increase.

Estimate includes 3.5% annual increase.

Estimate includes 3.5% annual increase.

Estimate includes 3.5% annual increase.

Based on difference between projected contributions and "medium" scenario, per Cheiron letter dated Sept. 30, 2020.