



Health Reserve, Fund 220

BUDGET OVERVIEW AND HIGHLIGHTS

Bayfield County utilizes this fund for employee wellness related programs and events. This works in conjunction with funds from the counties insurance carrier. At the beginning of 2015 the balance in the fund was \$120,008. In 2017 \$27,079 is budgeted.

Funds will be used for employee wellness programming through the health department, additional fitness equipment (Spin bike?) in the Superior Fitness Room (in the basement of the Law Enforcement Complex).

FUND DESCRIPTION

Several years ago the County placed dollars into this fund as a stopgap measure in case of major cost overruns with the County's health insurance. Balances are available in this fund for health related issues. Funds have been used primarily for wellness.

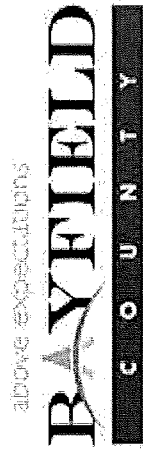
2016 Superior Fitness Room Review: In 2016, the wellness program made improvements in the fitness center in both size and equipment. Since the upgrades in February 2016, the number of employees and spouses using the fitness center on a weekly basis has grown exponentially. **The average hourly usage of equipment is 20 hours per week.** The intent behind having a fitness center and employee wellness program is to give employees the opportunity to improve their health and wellbeing. Active fitness programs across the nation demonstrate success through reduced sick days and healthcare costs and improved worker morale.

In 2015 funds for water bottle fillers in the courthouse and annex were installed. Water is encouraged in place of pop. Here are the September 7, 2016 water bottle fill counts:

- Courthouse Main Floor: 7376
 - Courthouse Lower Level: 11,052
 - Courthouse Second Floor: 1776
 - Courthouse Annex: 5570
- TOTAL = 25,774 water bottle fills

2017 Employee Health Fund

Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 220	Employee Health Fund								
	REVENUE								
Department 45	Employee Health								
48501	Employee Wellness Donation/Grant	.00	.00	.00	.00	1,000.00	1,000.00	.00	
49301	Fund Balance Applied	.00	.00	31,000.00	31,000.00	55,079.00	55,079.00	27,079.00	87
	Department 45 - Employee Health	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
	REVENUE TOTALS	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
	EXPENSE								
Department 45	Employee Health								
50340	Operating Supplies	2,002.00	2,500.00	25,000.00	25,000.00	59,921.00	53,000.00	25,000.00	100
50810	Capital Equipment	.00	12,561.85	6,000.00	6,000.00	3,079.00	3,079.00	2,079.00	35
	Department 45 - Employee Health	\$2,002.00	\$15,061.85	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
	EXPENSE TOTALS	\$2,002.00	\$15,061.85	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
Fund 220	Employee Health Fund								
	REVENUE TOTALS	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
	EXPENSE TOTALS	\$2,002.00	\$15,061.85	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
Fund 220	Employee Health Fund								
	Net Grand Totals	(\$2,002.00)	(\$15,061.85)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
	EXPENSE GRAND TOTALS	\$2,002.00	\$15,061.85	\$31,000.00	\$31,000.00	\$56,079.00	\$56,079.00	\$27,079.00	87%
	Net Grand Totals	(\$2,002.00)	(\$15,061.85)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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