

Department Summary

Department: Retiree Medical - Full Town

Budget Year: 2025
Division: Unallocated Summary
Tax District: Full Town

Cost Center #: 9905
Manager: Dorothy Godlewski

Departmental Mission & Responsibilities:

Represents the costs incurred by the Town to provide ongoing medical benefits to its retired personnel. The costs are consolidated by tax district to enhance reporting and control.

Workload:

Goals & Objectives:

Legal Authority:

NOTES:

Town of Southampton

2025 Adopted Budget

Retiree Medical - Full Town - 9905

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,060,000	2,309,726	2,401,000	2,422,942	2,422,942	2,802,000	2,785,000	2,785,000	2,785,000	362,058	14.94%	2,815,000	2,815,000	2,815,000	2,815,000
	Total Real Property Taxes	2,060,000	2,309,726	2,401,000	2,422,942	2,422,942	2,802,000	2,785,000	2,785,000	2,785,000	362,058	14.94%	2,815,000	2,815,000	2,815,000	2,815,000
	Total Revenue	2,060,000	2,309,726	2,401,000	2,422,942	2,422,942	2,802,000	2,785,000	2,785,000	2,785,000	362,058	14.94%	2,815,000	2,815,000	2,815,000	2,815,000
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	1,710,000	1,946,331	2,028,000	2,028,000	1,858,444	2,382,000	2,375,000	2,375,000	2,375,000	(347,000)	(17.11%)	2,395,000	2,395,000	2,395,000	2,395,000
6862	Medicare Part B - Retirees	350,000	361,636	373,000	394,942	392,530	420,000	410,000	410,000	410,000	(15,058)	(3.81%)	420,000	420,000	420,000	420,000
	Total Employee Benefits - Retirees	2,060,000	2,307,967	2,401,000	2,422,942	2,250,974	2,802,000	2,785,000	2,785,000	2,785,000	(362,058)	(14.94%)	2,815,000	2,815,000	2,815,000	2,815,000
	Total Employee Costs	2,060,000	2,307,967	2,401,000	2,422,942	2,250,974	2,802,000	2,785,000	2,785,000	2,785,000	(362,058)	(14.94%)	2,815,000	2,815,000	2,815,000	2,815,000
	Total Expenditures	2,060,000	2,307,967	2,401,000	2,422,942	2,250,974	2,802,000	2,785,000	2,785,000	2,785,000	(362,058)	(14.94%)	2,815,000	2,815,000	2,815,000	2,815,000
	Net Surplus (Deficit)	0	1,759	0	0	171,968	0	0	0	0			0	0	0	0

Department Summary

Department: Retiree Medical - PT Land Management

Budget Year: 2025

Division: Unallocated Summary

Tax District: Part Town Land Management (03)

Cost Center #: 9915

Manager: Dorothy Godlewski

Departmental Mission & Responsibilities:

Represents the costs incurred by the Town to provide ongoing medical benefits to its retired personnel in the Part-Town Zoning Tax District. The costs are consolidated by tax district to enhance reporting and control.

Workload:

Goals & Objectives:

Legal Authority:

NOTES:

Town of Southampton

2025 Adopted Budget

Retiree Medical - PT Land Management - 9915

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	275,000	313,482	326,400	329,218	329,218	388,000	380,000	380,000	380,000	50,782	15.43%	398,500	398,500	398,500	398,500	
	Total Real Property Taxes	275,000	313,482	326,400	329,218	329,218	388,000	380,000	380,000	380,000	50,782	15.43%	398,500	398,500	398,500	398,500	
	Total Revenue	275,000	313,482	326,400	329,218	329,218	388,000	380,000	380,000	380,000	50,782	15.43%	398,500	398,500	398,500	398,500	
Employee Benefits - Retirees:																	
6861	Health Insurance - Retirees	225,000	253,204	265,200	265,200	252,766	318,000	310,000	310,000	310,000	(44,800)	(16.89%)	325,000	325,000	325,000	325,000	
6862	Medicare Part B - Retirees	50,000	60,278	61,200	64,018	64,018	70,000	70,000	70,000	70,000	(5,982)	(9.34%)	73,500	73,500	73,500	73,500	
	Total Employee Benefits - Retirees	275,000	313,482	326,400	329,218	316,783	388,000	380,000	380,000	380,000	(50,782)	(15.43%)	398,500	398,500	398,500	398,500	
	Total Employee Costs	275,000	313,482	326,400	329,218	316,783	388,000	380,000	380,000	380,000	(50,782)	(15.43%)	398,500	398,500	398,500	398,500	
	Total Expenditures	275,000	313,482	326,400	329,218	316,783	388,000	380,000	380,000	380,000	(50,782)	(15.43%)	398,500	398,500	398,500	398,500	
	Net Surplus (Deficit)	0	0	0	0	12,435	0	0	0	0			0	0	0	0	

Department Summary

Department: Retiree Medical - Police

Budget Year: 2025

Division: Unallocated Summary

Tax District: Police

Cost Center #: 9925

Manager: Dorothy Godlewski

NOTES:

Departmental Mission & Responsibilities:

Represents the costs incurred by the Town to provide ongoing medical benefits to its retired personnel in the Part-Town Police Tax District. The costs are consolidated by tax district to enhance reporting and control.

Workload:

Goals & Objectives:

Legal Authority:

Town of Southampton

2025 Adopted Budget

Retiree Medical - Police - 9925

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	2,856,000	3,289,769	3,333,600	3,363,548	3,363,548	3,700,200	3,509,200	3,509,200	3,509,200	145,652	4.33%	3,597,200	3,597,200	3,597,200	3,597,200	
	Total Real Property Taxes	2,856,000	3,289,769	3,333,600	3,363,548	3,363,548	3,700,200	3,509,200	3,509,200	3,509,200	145,652	4.33%	3,597,200	3,597,200	3,597,200	3,597,200	
	Total Revenue	2,856,000	3,289,769	3,333,600	3,363,548	3,363,548	3,700,200	3,509,200	3,509,200	3,509,200	145,652	4.33%	3,597,200	3,597,200	3,597,200	3,597,200	
Employee Benefits - Retirees:																	
6861	Health Insurance - Retirees	2,400,000	2,823,202	2,856,000	2,856,000	2,545,979	3,180,000	3,000,000	3,000,000	3,000,000	(144,000)	(5.04%)	3,250,000	3,250,000	3,250,000	3,250,000	
6862	Medicare Part B - Retirees	264,000	270,281	276,000	305,948	305,848	316,000	305,000	305,000	305,000	948	0.31%	320,000	320,000	320,000	320,000	
6866	Dental & Optical - Retirees	192,000	196,283	201,600	201,600	168,024	204,200	204,200	204,200	204,200	(2,600)	(1.29%)	27,200	27,200	27,200	27,200	
	Total Employee Benefits - Retirees	2,856,000	3,289,766	3,333,600	3,363,548	3,019,851	3,700,200	3,509,200	3,509,200	3,509,200	(145,652)	(4.33%)	3,597,200	3,597,200	3,597,200	3,597,200	
	Total Employee Costs	2,856,000	3,289,766	3,333,600	3,363,548	3,019,851	3,700,200	3,509,200	3,509,200	3,509,200	(145,652)	(4.33%)	3,597,200	3,597,200	3,597,200	3,597,200	
	Total Expenditures	2,856,000	3,289,766	3,333,600	3,363,548	3,019,851	3,700,200	3,509,200	3,509,200	3,509,200	(145,652)	(4.33%)	3,597,200	3,597,200	3,597,200	3,597,200	
	Net Surplus (Deficit)	0	3	0	0	343,698	0	0	0	0			0	0	0	0	

Department Summary

Department: Retiree Medical - PT Highway

Budget Year: 2025

Division: Unallocated Summary

Tax District: Part Town Highway

Cost Center #: 9935

Manager: Dorothy Godlewski

Departmental Mission & Responsibilities:

Represents the costs incurred by the Town to provide ongoing medical benefits to its retired personnel in the Part-Town Highway District. The costs are consolidated by tax district to enhance reporting and control.

Workload:

Goals & Objectives:

Legal Authority:

NOTES:

Town of Southampton

2025 Adopted Budget

Retiree Medical - PT Highway - 9935

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	910,000	910,000	894,000	908,288	894,000	966,000	940,000	940,000	940,000	31,712	3.49%	990,000	990,000	990,000	990,000
	Total Real Property Taxes	910,000	910,000	894,000	908,288	894,000	966,000	940,000	940,000	940,000	31,712	3.49%	990,000	990,000	990,000	990,000
	Total Revenue	910,000	910,000	894,000	908,288	894,000	966,000	940,000	940,000	940,000	31,712	3.49%	990,000	990,000	990,000	990,000
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	780,000	705,705	768,000	768,000	634,965	810,000	790,000	790,000	790,000	(22,000)	(2.86%)	825,000	825,000	825,000	825,000
6862	Medicare Part B - Retirees	130,000	118,494	126,000	140,288	140,288	156,000	150,000	150,000	150,000	(9,712)	(6.92%)	165,000	165,000	165,000	165,000
	Total Employee Benefits - Retirees	910,000	824,199	894,000	908,288	775,253	966,000	940,000	940,000	940,000	(31,712)	(3.49%)	990,000	990,000	990,000	990,000
	Total Employee Costs	910,000	824,199	894,000	908,288	775,253	966,000	940,000	940,000	940,000	(31,712)	(3.49%)	990,000	990,000	990,000	990,000
	Total Expenditures	910,000	824,199	894,000	908,288	775,253	966,000	940,000	940,000	940,000	(31,712)	(3.49%)	990,000	990,000	990,000	990,000
	Net Surplus (Deficit)	0	85,801	0	0	118,747	0	0	0	0			0	0	0	0

Department Summary

Department: Retiree Medical - E-911

Budget Year: 2025

Division: Unallocated Summary

Tax District: E-911

Cost Center #: 9945

Manager: Dorothy Godlewski

Departmental Mission & Responsibilities:

Represents the costs incurred by the Town to provide ongoing medical benefits to its retired personnel in the Part-Town E-911 Tax District. The costs are consolidated by tax district to enhance reporting and control.

Workload:

Goals & Objectives:

Legal Authority:

NOTES:

Town of Southampton

2025 Adopted Budget

Retiree Medical - E-911 - 9945

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
	Real Property Taxes:																
1001	Property Taxes	87,000	87,000	82,800	82,800	82,800	94,800	92,500	92,500	92,500	9,700	11.71%	96,700	96,700	96,700	96,700	
	Total Real Property Taxes	87,000	87,000	82,800	82,800	82,800	94,800	92,500	92,500	92,500	9,700	11.71%	96,700	96,700	96,700	96,700	
	Total Revenue	87,000	87,000	82,800	82,800	82,800	94,800	92,500	92,500	92,500	9,700	11.71%	96,700	96,700	96,700	96,700	
	Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	75,000	69,948	72,000	72,000	65,952	81,600	80,000	80,000	80,000	(8,000)	(11.11%)	82,500	82,500	82,500	82,500	
6862	Medicare Part B - Retirees	12,000	9,972	10,800	10,800	12,237	13,200	12,500	12,500	12,500	(1,700)	(15.74%)	14,200	14,200	14,200	14,200	
	Total Employee Benefits - Retirees	87,000	79,920	82,800	82,800	78,189	94,800	92,500	92,500	92,500	(9,700)	(11.71%)	96,700	96,700	96,700	96,700	
	Total Employee Costs	87,000	79,920	82,800	82,800	78,189	94,800	92,500	92,500	92,500	(9,700)	(11.71%)	96,700	96,700	96,700	96,700	
	Total Expenditures	87,000	79,920	82,800	82,800	78,189	94,800	92,500	92,500	92,500	(9,700)	(11.71%)	96,700	96,700	96,700	96,700	
	Net Surplus (Deficit)	0	7,080	0	0	4,611	0	0	0	0			0	0	0	0	

Department Summary

Department: Retiree Medical - Water District

Budget Year: 2025

Division: Unallocated Summary

Tax District: Water Districts

Cost Center #: 9986

Manager: Dorothy Godlewski

Departmental Mission & Responsibilities:

Represents the costs incurred by the Town to provide ongoing medical benefits to its retired personnel. The costs are consolidated by tax district to enhance reporting and control.

Workload:

Goals & Objectives:

Legal Authority:

NOTES:

Town of Southampton

2025 Adopted Budget

Retiree Medical - Water District - 9986

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
	Real Property Taxes:																
1001	Property Taxes	106,000	106,673	230,000	230,000	230,000	240,800	240,800	240,800	240,800	10,800	4.70%	246,000	246,000	246,000	246,000	
	Total Real Property Taxes	106,000	106,673	230,000	230,000	230,000	240,800	240,800	240,800	240,800	10,800	4.70%	246,000	246,000	246,000	246,000	
	Other Revenue:																
1790	Inter-Departmental Revenue	0	79,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	0	79,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Revenue	106,000	186,173	230,000	230,000	230,000	240,800	240,800	240,800	240,800	10,800	4.70%	246,000	246,000	246,000	246,000	
	Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	85,000	162,173	204,000	204,000	164,542	216,000	216,000	216,000	216,000	(12,000)	(5.88%)	220,000	220,000	220,000	220,000	
6862	Medicare Part B - Retirees	21,000	23,560	26,000	26,000	22,935	24,800	24,800	24,800	24,800	1,200	4.62%	26,000	26,000	26,000	26,000	
	Total Employee Benefits - Retirees	106,000	185,733	230,000	230,000	187,476	240,800	240,800	240,800	240,800	(10,800)	(4.70%)	246,000	246,000	246,000	246,000	
	Total Employee Costs	106,000	185,733	230,000	230,000	187,476	240,800	240,800	240,800	240,800	(10,800)	(4.70%)	246,000	246,000	246,000	246,000	
	Total Expenditures	106,000	185,733	230,000	230,000	187,476	240,800	240,800	240,800	240,800	(10,800)	(4.70%)	246,000	246,000	246,000	246,000	
	Net Surplus (Deficit)	0	440	0	0	42,524	0	0	0	0			0	0	0	0	