

Department Summary

Department: Retiree Medical - Full Town

Budget Year: 2026
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

2026 Adopted Budget

Retiree Medical - Full Town - 9905

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,401,000	2,651,758	2,785,000	2,802,305	2,785,000	2,785,000	2,875,000	2,875,000	2,875,000	72,695	2.59%	2,815,000	2,870,000	2,870,000	2,870,000
	Total Real Property Taxes	2,401,000	2,651,758	2,785,000	2,802,305	2,785,000	2,785,000	2,875,000	2,875,000	2,875,000	72,695	2.59%	2,815,000	2,870,000	2,870,000	2,870,000
	Total Revenue	2,401,000	2,651,758	2,785,000	2,802,305	2,785,000	2,785,000	2,875,000	2,875,000	2,875,000	72,695	2.59%	2,815,000	2,870,000	2,870,000	2,870,000
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	2,028,000	2,256,815	2,375,000	2,375,000	1,785,697	2,375,000	2,415,000	2,415,000	2,415,000	(40,000)	(1.68%)	2,395,000	2,450,000	2,450,000	2,450,000
6862	Medicare Part B - Retirees	373,000	391,482	410,000	427,305	431,069	410,000	460,000	460,000	460,000	(32,695)	(7.65%)	420,000	420,000	420,000	420,000
	Total Employee Benefits - Retirees	2,401,000	2,648,297	2,785,000	2,802,305	2,216,767	2,785,000	2,875,000	2,875,000	2,875,000	(72,695)	(2.59%)	2,815,000	2,870,000	2,870,000	2,870,000
	Total Employee Costs	2,401,000	2,648,297	2,785,000	2,802,305	2,216,767	2,785,000	2,875,000	2,875,000	2,875,000	(72,695)	(2.59%)	2,815,000	2,870,000	2,870,000	2,870,000
	Total Expenditures	2,401,000	2,648,297	2,785,000	2,802,305	2,216,767	2,785,000	2,875,000	2,875,000	2,875,000	(72,695)	(2.59%)	2,815,000	2,870,000	2,870,000	2,870,000
	Net Surplus (Deficit)	0	3,461	0	0	568,233	0	0	0	0			0	0	0	0

Department Summary

Department: Retiree Medical - PT Land Management

Budget Year: 2026

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

2026 Adopted Budget

Retiree Medical - PT Land Management - 9915

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	326,400	372,483	380,000	380,000	380,000	380,000	440,000	440,000	440,000	60,000	15.79%	398,500	458,500	458,500	458,500	
	Total Real Property Taxes	326,400	372,483	380,000	380,000	380,000	380,000	440,000	440,000	440,000	60,000	15.79%	398,500	458,500	458,500	458,500	
	Total Revenue	326,400	372,483	380,000	380,000	380,000	380,000	440,000	440,000	440,000	60,000	15.79%	398,500	458,500	458,500	458,500	
Employee Benefits - Retirees:																	
6861	Health Insurance - Retirees	265,200	308,464	310,000	310,000	258,297	310,000	370,000	370,000	370,000	(60,000)	(19.35%)	325,000	385,000	385,000	385,000	
6862	Medicare Part B - Retirees	61,200	64,018	70,000	70,000	61,770	70,000	70,000	70,000	70,000	0	0.00%	73,500	73,500	73,500	73,500	
	Total Employee Benefits - Retirees	326,400	372,482	380,000	380,000	320,067	380,000	440,000	440,000	440,000	(60,000)	(15.79%)	398,500	458,500	458,500	458,500	
	Total Employee Costs	326,400	372,482	380,000	380,000	320,067	380,000	440,000	440,000	440,000	(60,000)	(15.79%)	398,500	458,500	458,500	458,500	
	Total Expenditures	326,400	372,482	380,000	380,000	320,067	380,000	440,000	440,000	440,000	(60,000)	(15.79%)	398,500	458,500	458,500	458,500	
	Net Surplus (Deficit)	0	1	0	0	59,933	0	0	0	0			0	0	0	0	

Department Summary

Department: Retiree Medical - Police

Budget Year: 2026

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

2026 Adopted Budget

Retiree Medical - Police - 9925

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	3,333,600	3,558,509	3,509,200	3,522,057	3,509,200	3,509,200	3,676,000	3,676,000	3,676,000	153,943	4.37%	3,597,200	3,715,000	3,715,000	3,715,000
	Total Real Property Taxes	3,333,600	3,558,509	3,509,200	3,522,057	3,509,200	3,509,200	3,676,000	3,676,000	3,676,000	153,943	4.37%	3,597,200	3,715,000	3,715,000	3,715,000
	Total Revenue	3,333,600	3,558,509	3,509,200	3,522,057	3,509,200	3,509,200	3,676,000	3,676,000	3,676,000	153,943	4.37%	3,597,200	3,715,000	3,715,000	3,715,000
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	2,856,000	3,050,960	3,000,000	3,000,000	2,320,057	3,000,000	3,135,000	3,135,000	3,135,000	(135,000)	(4.50%)	3,250,000	3,150,000	3,150,000	3,150,000
6862	Medicare Part B - Retirees	276,000	305,848	305,000	317,857	317,856	305,000	325,000	325,000	325,000	(7,143)	(2.25%)	320,000	340,000	340,000	340,000
6866	Dental & Optical - Retirees	201,600	201,600	204,200	204,200	151,403	204,200	216,000	216,000	216,000	(11,800)	(5.78%)	27,200	225,000	225,000	225,000
	Total Employee Benefits - Retirees	3,333,600	3,558,409	3,509,200	3,522,057	2,789,316	3,509,200	3,676,000	3,676,000	3,676,000	(153,943)	(4.37%)	3,597,200	3,715,000	3,715,000	3,715,000
	Total Employee Costs	3,333,600	3,558,409	3,509,200	3,522,057	2,789,316	3,509,200	3,676,000	3,676,000	3,676,000	(153,943)	(4.37%)	3,597,200	3,715,000	3,715,000	3,715,000
	Total Expenditures	3,333,600	3,558,409	3,509,200	3,522,057	2,789,316	3,509,200	3,676,000	3,676,000	3,676,000	(153,943)	(4.37%)	3,597,200	3,715,000	3,715,000	3,715,000
	Net Surplus (Deficit)	0	101	0	0	719,884	0	0	0	0			0	0	0	0

Department Summary

Department: Retiree Medical - PT Highway

Budget Year: 2026

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

2026 Adopted Budget

Retiree Medical - PT Highway - 9935

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	894,000	908,288	940,000	940,000	940,000	940,000	1,015,000	1,015,000	1,015,000	75,000	7.98%	990,000	1,060,000	1,060,000	1,060,000
	Total Real Property Taxes	894,000	908,288	940,000	940,000	940,000	940,000	1,015,000	1,015,000	1,015,000	75,000	7.98%	990,000	1,060,000	1,060,000	1,060,000
	Total Revenue	894,000	908,288	940,000	940,000	940,000	940,000	1,015,000	1,015,000	1,015,000	75,000	7.98%	990,000	1,060,000	1,060,000	1,060,000
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	768,000	767,566	790,000	790,000	637,050	790,000	865,000	865,000	865,000	(75,000)	(9.49%)	825,000	895,000	895,000	895,000
6862	Medicare Part B - Retirees	126,000	140,288	150,000	150,000	145,358	150,000	150,000	150,000	150,000	0	0.00%	165,000	165,000	165,000	165,000
	Total Employee Benefits - Retirees	894,000	907,853	940,000	940,000	782,409	940,000	1,015,000	1,015,000	1,015,000	(75,000)	(7.98%)	990,000	1,060,000	1,060,000	1,060,000
	Total Employee Costs	894,000	907,853	940,000	940,000	782,409	940,000	1,015,000	1,015,000	1,015,000	(75,000)	(7.98%)	990,000	1,060,000	1,060,000	1,060,000
	Total Expenditures	894,000	907,853	940,000	940,000	782,409	940,000	1,015,000	1,015,000	1,015,000	(75,000)	(7.98%)	990,000	1,060,000	1,060,000	1,060,000
	Net Surplus (Deficit)	0	435	0	0	157,591	0	0	0	0			0	0	0	0

Department Summary

Department: Retiree Medical - E-911

Budget Year: 2026

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

2026 Adopted Budget

Retiree Medical - E-911 - 9945

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	82,800	91,481	92,500	112,986	112,986	92,500	148,000	148,000	148,000	35,014	30.99%	96,700	157,500	157,500	157,500	
	Total Real Property Taxes	82,800	91,481	92,500	112,986	112,986	92,500	148,000	148,000	148,000	35,014	30.99%	96,700	157,500	157,500	157,500	
	Total Revenue	82,800	91,481	92,500	112,986	112,986	92,500	148,000	148,000	148,000	35,014	30.99%	96,700	157,500	157,500	157,500	
Employee Benefits - Retirees:																	
6861	Health Insurance - Retirees	72,000	79,243	80,000	100,486	92,186	80,000	132,000	132,000	132,000	(31,514)	(31.36%)	82,500	140,000	140,000	140,000	
6862	Medicare Part B - Retirees	10,800	12,237	12,500	12,500	13,135	12,500	16,000	16,000	16,000	(3,500)	(28.00%)	14,200	17,500	17,500	17,500	
	Total Employee Benefits - Retirees	82,800	91,480	92,500	112,986	105,320	92,500	148,000	148,000	148,000	(35,014)	(30.99%)	96,700	157,500	157,500	157,500	
	Total Employee Costs	82,800	91,480	92,500	112,986	105,320	92,500	148,000	148,000	148,000	(35,014)	(30.99%)	96,700	157,500	157,500	157,500	
	Total Expenditures	82,800	91,480	92,500	112,986	105,320	92,500	148,000	148,000	148,000	(35,014)	(30.99%)	96,700	157,500	157,500	157,500	
	Net Surplus (Deficit)	0	1	0	0	7,666	0	0	0	0			0	0	0	0	

Department Summary

Department: Retiree Medical - Water District

Budget Year: 2026

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
2026 Adopted Budget
Retiree Medical - Water District - 9986

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	230,000	230,000	240,800	240,800	240,800	240,800	243,000	243,000	243,000	2,200	0.91%	246,000	250,000	250,000	250,000
	Total Real Property Taxes	230,000	230,000	240,800	240,800	240,800	240,800	243,000	243,000	243,000	2,200	0.91%	246,000	250,000	250,000	250,000
	Total Revenue	230,000	230,000	240,800	240,800	240,800	240,800	243,000	243,000	243,000	2,200	0.91%	246,000	250,000	250,000	250,000
	Employee Benefits - Retirees:															
6861	Health Insurance - Retirees	204,000	197,591	216,000	214,705	151,000	216,000	215,000	215,000	215,000	(295)	(0.14%)	220,000	220,000	220,000	220,000
6862	Medicare Part B - Retirees	26,000	22,935	24,800	26,095	26,095	24,800	28,000	28,000	28,000	(1,905)	(7.30%)	26,000	30,000	30,000	30,000
	Total Employee Benefits - Retirees	230,000	220,526	240,800	240,800	177,094	240,800	243,000	243,000	243,000	(2,200)	(0.91%)	246,000	250,000	250,000	250,000
	Total Employee Costs	230,000	220,526	240,800	240,800	177,094	240,800	243,000	243,000	243,000	(2,200)	(0.91%)	246,000	250,000	250,000	250,000
	Total Expenditures	230,000	220,526	240,800	240,800	177,094	240,800	243,000	243,000	243,000	(2,200)	(0.91%)	246,000	250,000	250,000	250,000
	Net Surplus (Deficit)	0	9,474	0	0	63,706	0	0	0	0			0	0	0	0