

**Income**

Wireless	\$ 610,074.39
Wired	\$ 181,103.86
Dedicated Hosting Income	\$ 43,267.02
Total	\$ 834,445.27
M&O projected	\$ 551,922.00
Income - M&O	\$ 282,523.27
Salary for 12 Disp & 4 Supv	\$946,956.76
Per Dispatcher Cost	\$54,708.90
Per Supervisor Cost	\$72,612.49

**Dedicated Positions**

Supervisor	\$290,449.96	1
Fire Dispatcher	\$218,835.60	1
County LE Dispatcher	\$218,835.60	1
Muskogee PD Dispatcher	\$218,835.60	1

**Fire Dept**

**Calls**

Boynton	34
Braggs	109
Council Hill	32
Fort Gibson	472
Haskell	349
Oktaha	82
Porum	278
Taft	41
Wainwright	108
Warner	237
Webbers Falls	111
Buckhorn	29
Brushy Mountain	69
Gooseneck Bend	146
Keefeton	50
Mountain View	206
Summit	10
Camp Gruber	55
Muskogee Fire Department	4,658
Total:	7,076

Total Needed From Agencies	\$946,956.76
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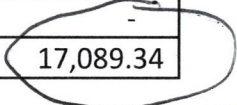
County LE Cost	Department	Calls	% calls	Percentage
	MCSO	15,409	47.335%	\$153,823.04
Muskogee PD Cost	FORT GIBSON POLICE	7,259	22.299%	\$72,464.24
	HASKELL POLICE DEPT	3,069	9.428%	\$30,636.83
Muskogee Fire Cost	PORUM POLICE DEPT	2,000	6.144%	\$19,965.35
	WARNER POLICE DEPT	2,526	7.760%	\$25,216.24
County Fire Departments	WEBBERS FALLS POLICE	2,265	6.958%	\$22,610.76
	Connors State PD	25	0.077%	\$249.57
	Total	32,553	100.00%	\$324,966.02

Total	\$946,956.76	<b>County Commissioner Paying 10% Share</b>	<b>Commissioners Share</b>
		FORT GIBSON POLICE	\$ 7,246.42
		HASKELL POLICE DEPT	\$ 3,063.68



Total Income	\$834,445.27	PORUM POLICE DEPT	\$	1,996.53
Total Expense	\$1,498,878.76	WARNER POLICE DEPT	\$	2,521.62
Capital Outlay	\$51,294.72	WEBBERS FALLS POLICE	\$	2,261.08
Total Budget	\$1,550,173.48	Connors State PD	\$	-
		<b>Total</b>	\$	17,089.34

<u>County Fire Departments</u>	<u>Amount Paid</u>
18	\$4,444.44
Amount subtracted from Fire Position	\$79,999.92
No agency or department pays less than \$1000	
<u>MPS Campus PD</u>	<u>Amount Paid</u>
Amount subtracted from Muskogee PD Position	\$ 1,000.00



only  
- JH

29<sup>th</sup> day of July 20 24  
 Chairman \_\_\_\_\_  
 Member \_\_\_\_\_  
 Member \_\_\_\_\_  
 Attest \_\_\_\_\_  
 County Clerk



**Amount Paid by Agency**

\$4,444.44
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\$4,444.44
\$1,650.70
<b>\$234,789.49</b>

\$311,995.67

FY 25	New Proposal
\$153,823.04	\$ 164,446.00
\$72,464.24	\$ 80,000.00
\$30,636.83	\$ 35,000.00
\$19,965.35	\$ 12,000.00
\$25,216.24	\$ 20,000.00
\$22,610.76	\$ 12,500.00
\$ 1,000.00	\$ 1,000.00
\$325,716.45	\$ 324,946.00