QUARTERLY FINANCIAL REPORT

September 30, 2010

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Prepared by:

Washington County Administrative Office and Department of Support Services – Finance Division
KEY TRENDS SUMMARY

Economic

Oregon unemployment

Washington County unemployment

Residential building activity

General Fund Discretionary Revenues

Total discretionary revenues

Real estate transfer tax

Recording fees

Lodging tax

Fund Balances

General Fund

Building Services

Current Planning

Road Fund

Investment Income
Executive Summary

The State of Oregon unemployment rate has stabilized; unemployment has ranged from 10.5% to 10.7% since January 1st. Nevada has the highest unemployment rate at 14.20% while North Dakota, South Dakota and Nebraska are all under 5%. Oregon has the 45th highest rate in the nation.

- Washington County’s unemployment rate was 9.1%; of the 36 counties Washington ranked 5th. Gilliam County has the lowest rate at 6.0% and Crook County the highest at 18.4%.

Residential building permit activity is slowly increasing; for the three months ended September 30, 2010 the three-month total for permit activity was 292 compared to 250 for the same three months in 2009. That activity is significantly below the 373 in 2008 and 772 in 2007.

Due to property taxes, the single largest source of discretionary revenue in the General Fund, revenues in total are slowly increasing. The projected revenue for the fiscal year ending June 30, 2011 shows a slight increase over the 2009-10 fiscal year; from $169.5m to $170.0m.

- With regards to specific General Fund revenue line items, recording fees and the real estate transfer tax are increasing while lodging tax is expected to decline. For the fiscal year ending June 30, 2011, recording fees are expected to increase from $2.80m to $2.91m and the transfer tax is expected to increase from $2.47m to $2.78m.

For the fiscal year ending June 30, 2010, departments reduced spending by $4 million resulting in a $3 million increase in the General Fund ending fund balance. As a result the 2010-11 fiscal year started with the General Fund reserve level being at 20%.

Land Use and Transportation continues to aggressively manage their special fund ending fund balances to try to keep them within the target ranges. The January 1, 2011 $0.06 increase in gas tax, as a result of the full implementation of House Bill 2001, will help fund road projects.

Investment income continues to remain at low levels. The pool rate of return has been around 0.50% for most of the 2010 calendar year; while the County portfolio rate has been around 1.0%. As of the end of November the collection rate for property taxes was slightly above prior year at 86.27% collected vs 85.70% collected in 2009-10 at that same time.
Economic Indicators

The State and local economies continue in recession with activity well below the levels of the past several years. The Federal Reserve Board of Philadelphia’s economic index for Oregon, which increased for the past ten prior consecutive months, showed a slight decline in June 2010 and a significant increase in July 2010. On the upside the County’s local unemployment rate was 0.8% below the peak in May 2009. The County’s unemployment rate of 9.1% is at the same level as it was in January 2010 after experiencing some ups and downs in the first quarter of the 2010-11 fiscal year.

State of Oregon Economic Index

The left hand axis and the bar graph show the value of the Federal Reserve Board index. The line graph shows the percentage change from the prior month. The Federal Reserve Bank’s Oregon economic index is 191.25 or 3.0% higher than September 2009. The variables combined to form a single index are nonfarm payroll, average hours worked in manufacturing, unemployment rate and wage and salary disbursements deflated by CPI (US city average).

State of Oregon Unemployment

The left hand axis and the bar graph show the unemployment rate. The right hand axis and the line graph show the percentage change from the prior month. The unemployment rate in Oregon has remained constant at 10.6% for the past quarter. Oregon unemployment is down 13.11% from the May 2009 high and is 6.19% lower than a year ago.
State of Oregon General Fund Forecast

The left hand axis and the bar graph show the Oregon General Fund revenue forecast. The right hand axis and the line graph show the percentage change from the prior year. The September 2010 Oregon General Fund forecast calls for a 12.1% increase in revenues compared to 2009-10 with a 5.8% increase in 2011-12.

State of Oregon Total Non-Farm Employment Forecast

The left hand axis and the bar graph show total Oregon employment. The right hand axis and the line graph show the percentage change from the prior year. The State’s September 2010 employment forecast calls for a decline in employment for the third consecutive year. Employment is expected to grow at 1.3% in 2011 and 2.7% in 2012.
The unemployment rate in Washington County was 9.1% in September, up from 8.4% in June and below the May 2009 peak of 9.9%. Local unemployment continued to be lower than the State and the Portland MSA and was lower than the national average over the last six months.

This graph shows the total cumulative residential building units permitted in the County by month. Permit numbers in the past year continue to drop from the previous two years. A total of 1,169 residential building permits were issued by Washington County jurisdictions in 2009 or 374 (24%) fewer units than in 2008 and 1,534 (43%) fewer units than in 2007. The number of permits issued in the first 9 months of 2010 totaled 922; the 9-month total for 2009 was 907; 2008 was 1,354 and 2007 was 2,278.
Washington County Non-Farm Employment

<table>
<thead>
<tr>
<th>Not Seasonally Adjusted</th>
<th>Sep 2009</th>
<th>Aug 2010</th>
<th>Sep 2010</th>
<th>% Chg Mo. Ago</th>
<th>% Chg Yr. Ago</th>
<th>% Chg Mo. Ago</th>
<th>% Chg Yr. Ago</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total nonfarm employment</td>
<td>229,500</td>
<td>229,300</td>
<td>227,800</td>
<td>(500)</td>
<td>(1,700)</td>
<td>-0.2%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Total private</td>
<td>227,700</td>
<td>207,100</td>
<td>206,200</td>
<td>(900)</td>
<td>(1,500)</td>
<td>-0.4%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Mining and logging</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction</td>
<td>11,300</td>
<td>10,700</td>
<td>10,500</td>
<td>(200)</td>
<td>(600)</td>
<td>-1.9%</td>
<td>-7.1%</td>
</tr>
<tr>
<td>Manufacturing</td>
<td>40,600</td>
<td>40,100</td>
<td>39,900</td>
<td>(200)</td>
<td>(600)</td>
<td>-0.5%</td>
<td>-1.5%</td>
</tr>
<tr>
<td>Durable goods</td>
<td>36,300</td>
<td>36,000</td>
<td>34,500</td>
<td>(300)</td>
<td>(400)</td>
<td>-0.3%</td>
<td>-1.1%</td>
</tr>
<tr>
<td>Computer and electronic product manufacturing</td>
<td>24,700</td>
<td>24,200</td>
<td>24,200</td>
<td>-</td>
<td>(500)</td>
<td>0.0%</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Semiconductor and electronic component mfg.</td>
<td>19,600</td>
<td>19,300</td>
<td>19,300</td>
<td>-</td>
<td>(200)</td>
<td>0.0%</td>
<td>-1.5%</td>
</tr>
<tr>
<td>Electronic instrument manufacturing</td>
<td>3,500</td>
<td>3,400</td>
<td>3,400</td>
<td>-</td>
<td>(100)</td>
<td>0.0%</td>
<td>-2.9%</td>
</tr>
<tr>
<td>Nondurable goods</td>
<td>5,200</td>
<td>5,100</td>
<td>5,000</td>
<td>(100)</td>
<td>(200)</td>
<td>-2.0%</td>
<td>-3.8%</td>
</tr>
<tr>
<td>Trade, transportation, and utilities</td>
<td>46,700</td>
<td>46,800</td>
<td>46,700</td>
<td>(100)</td>
<td>-</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Wholesale Trade</td>
<td>16,300</td>
<td>16,100</td>
<td>16,100</td>
<td>-</td>
<td>(200)</td>
<td>0.0%</td>
<td>-1.2%</td>
</tr>
<tr>
<td>Retail trade</td>
<td>26,900</td>
<td>27,400</td>
<td>27,200</td>
<td>(200)</td>
<td>300</td>
<td>-0.7%</td>
<td>1.1%</td>
</tr>
<tr>
<td>Food and beverage stores</td>
<td>5,200</td>
<td>5,100</td>
<td>5,000</td>
<td>(100)</td>
<td>(200)</td>
<td>-2.0%</td>
<td>-3.6%</td>
</tr>
<tr>
<td>General merchandise stores</td>
<td>6,600</td>
<td>5,700</td>
<td>6,600</td>
<td>(100)</td>
<td>-</td>
<td>-1.8%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transportation, warehousing, and utilities</td>
<td>3,500</td>
<td>3,300</td>
<td>3,400</td>
<td>100</td>
<td>(100)</td>
<td>3.0%</td>
<td>-2.9%</td>
</tr>
<tr>
<td>Information</td>
<td>7,800</td>
<td>7,600</td>
<td>7,500</td>
<td>-</td>
<td>(200)</td>
<td>0.0%</td>
<td>-2.6%</td>
</tr>
<tr>
<td>Financial activities</td>
<td>15,000</td>
<td>14,900</td>
<td>14,900</td>
<td>-</td>
<td>(100)</td>
<td>0.0%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Professional and business services</td>
<td>31,800</td>
<td>31,300</td>
<td>33,300</td>
<td>(100)</td>
<td>1,200</td>
<td>0.3%</td>
<td>3.6%</td>
</tr>
<tr>
<td>Professional and technical services</td>
<td>11,100</td>
<td>11,200</td>
<td>11,100</td>
<td>(100)</td>
<td>-</td>
<td>-0.9%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Management of companies and enterprises</td>
<td>5,500</td>
<td>5,600</td>
<td>5,500</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Administrative and waste services</td>
<td>15,200</td>
<td>15,400</td>
<td>16,400</td>
<td>-</td>
<td>1,200</td>
<td>0.0%</td>
<td>7.9%</td>
</tr>
<tr>
<td>Educational and health services</td>
<td>27,700</td>
<td>27,100</td>
<td>27,200</td>
<td>100</td>
<td>(600)</td>
<td>0.4%</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Leisure and hospitality</td>
<td>19,500</td>
<td>19,600</td>
<td>19,200</td>
<td>(400)</td>
<td>(300)</td>
<td>-2.0%</td>
<td>-1.5%</td>
</tr>
<tr>
<td>Other services</td>
<td>7,000</td>
<td>6,800</td>
<td>6,800</td>
<td>-</td>
<td>(200)</td>
<td>0.0%</td>
<td>-2.9%</td>
</tr>
<tr>
<td>Government</td>
<td>21,800</td>
<td>21,200</td>
<td>21,200</td>
<td>400</td>
<td>(200)</td>
<td>1.9%</td>
<td>-0.3%</td>
</tr>
<tr>
<td>Federal government</td>
<td>600</td>
<td>900</td>
<td>800</td>
<td>(100)</td>
<td>-11.1%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>State government</td>
<td>2,700</td>
<td>2,700</td>
<td>2,700</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Local government</td>
<td>16,300</td>
<td>17,600</td>
<td>18,100</td>
<td>500</td>
<td>(200)</td>
<td>2.8%</td>
<td>-1.1%</td>
</tr>
<tr>
<td>Local education</td>
<td>10,000</td>
<td>10,100</td>
<td>10,700</td>
<td>600</td>
<td>(100)</td>
<td>5.9%</td>
<td>-0.9%</td>
</tr>
<tr>
<td>Local government excluding educational services</td>
<td>7,500</td>
<td>7,500</td>
<td>7,400</td>
<td>(100)</td>
<td>(100)</td>
<td>-1.3%</td>
<td>-1.5%</td>
</tr>
</tbody>
</table>

Washington County total non-farm employment decreased by 500 jobs in September 2010 compared to August 2010. An increase in Education and Health Services and Government was offset by decreases in Total private, Trade, transportation, and utilities, Professional and Business services, and Leisure and hospitality sectors. Total employment in September 2010 was 1,700 jobs or 0.7% lower than in September 2009.
General Fund

General Fund Revenue in Total and by Major Category

The left axis and bar graphs show General Fund revenues by major category. The right axis and line graphs show property tax revenue and General Fund revenues in total. Investment income, included in Other, has declined 86% from $2.7 million in 2006-07 to $380,000 in 2009-10. Property tax revenue comprises 63% of total General Fund revenues and has steadily increased each year.

Recording Fees, Lodging Tax and Real Estate Transfer Tax Revenue

Increases in real estate transfer tax and recording fees offset the decrease in lodging tax revenue. The real estate transfer tax and recording fees are important sources of revenue for the General Fund and continue to be down significantly from prior levels.
Departments reduced spending by $4 million resulting in a 2.45% decrease in total expenditures over the prior year. Personal Services represents 50% of total General Fund expenditures. Other expenditures includes capital outlay, debt service and transfers to other funds; transfers comprise 95% of Other expenditures.

Expenditures continue to outpace revenues. Departments spent conservatively and as a result ending fund balance increased by $3 million. Maintaining the General Fund reserves between the Board mandated 15% - 20% of ending fund balance in subsequent years provides the County with financial stability as the economy slowly comes out of this recession.
Public Safety & Justice

Public Safety & Justice Revenue in Total and by Major Category

Total Public Safety & Justice revenues continue to decline. The overall decrease in taxes, intergovernmental, and operating transfers in offset increases in the remaining revenue categories resulting in a $909,082 or 1.4% net decrease from $65,715,943 in 2008-09 to $64,806,861 in 2009-10. 2010-11 revenues are estimated to come in at just over $64 million.

Public Safety & Justice Expenditures in Total and by Major Category

Expenditures decreased from prior levels in each of the major expenditure categories. Personal Services represents 72.8% of total expenditures in the Public Safety & Justice functional area.
There is a slight decrease in the actual General Fund subsidy for 2009-10; the subsidy was $47,506,201, down $427,042 from $48,023,967 in 2008-09. For 2010-11 the subsidy is expected to come in just under $46 million; based on annualized year-to-date expenditures.

Total Charges for Service revenue declined $445,884 or 13.1% from $3,415,974 in 2008-09 to $2,970,090 in 2009-10. Revenues are anticipated to slowly increase and are expected to remain well below prior year levels of $5.6 million (in 2006-07).
Gas tax revenue increased $1,554,784 or 9.04% in 2009-10 to $18,749,003 from $17,194,219 in 2008-09. Revenues for 2010-11 gas tax revenues should come in just over $21 million by year end as House Bill 2001 will be fully implemented in January 2011 with a $0.06 gas tax increase.

2009-10 expenditures in the Building Services Fund exceeded revenues by $2.5 million. As a result, the ending fund balance decreased from $10.0 million in 2008-09 to $7.5 million in 2009-10. Despite the recent decrease, the fund balance is above the targeted range at the end of 2009-10 and will be within the range by 2010-11. The forecast for 2011-12 shows the fund balance falling below the target range; the department continues to review options to aggressively manage the fund and keep the ending fund balance within the target range.
Current Planning Fund Balance

The 2009-10 Current Planning Fund expenditures exceeded revenues by $757,627. As a result, the ending fund balance decreased from $1.5 million in 2008-09 to $0.75 million in 2009-10. Despite the recent decrease, the fund balance is within the targeted range for 2009-10 and is forecasted to stabilize, but fall below the target range for 2011-12.

Road Fund Balance

The Road Fund revenues exceeded expenditures by $1.4 million in 2009-10. As a result, the ending fund balance increased from $12.0 million in 2008-09 to $13.4 million in 2009-10. The ending fund balance is expected to range from $10.0 million to $10.1 million through 2014-15 as strategic plans for the use of the additional funds are developed.
Health & Human Services

Health & Human Services Expenditures in Total and by Major Category

HHS’s actual expenditures increased by $1,984,762 or 3.4% from $58,737,162 in 2008-09 to $60,721,924 in 2009-10. Actual spending for 2010-11 is forecasted to be $12.8 million, or 7.7% lower than 2009-10.

General Fund Subsidy: Health & Human Services

Between 2006-07 and 2009-10, HHS’s actual General Fund subsidy averaged $5.3 million. The actual subsidy decreased $574,497 or 9.6% from $5,986,960 in 2008-09 to $5,412,463 in 2009-10. The forecasted subsidy for 2010-11 is expected to increase $0.78 million or 14.3% from 2009-10.
The County receives funds from the Oregon Health Plan (OHP) to provide mental health services to County residents enrolled in the plan.

General Fund org units for Health & Human Services includes Public Health, HHS Administration, Animal Services and Veteran Services. The single largest org unit within the General Fund for HHS is Public Health. The majority of revenue for Public Health comes from the State. The line graph shows that total revenue is influenced primarily by increases and decreased in State funding.

The Human Services Division includes services for persons with developmental disabilities, mental health issues and alcohol/other drug abuse issues. The State provides the majority of the funding for the programs in this fund.
Interest rates were lower and the prices of lower quality securities were higher this quarter due to the growing consensus that the Federal Reserve will engage in further quantitative easing (QE2). The first round of quantitative easing occurred on March 18, 2009, when the Federal Reserve announced that it would purchase up to $1.725 trillion in mortgage-backed securities, U.S. treasury and agency debt. The Federal Reserve’s rate-setting committee virtually promised to resume purchases of treasury securities in late August at its Jackson Hole, Wyoming meeting if two conditions were met. The conditions established by the committee were: 1) further economic data remained soft and 2) core-inflation remained below the central bank’s comfort zone. Both of these conditions have been met, and the FOMC (Federal Open Market Committee) will announce the details of QE2 at the November 2nd meeting. Interest rates have already adjusted downwards on the expectation of this announcement and have reached new lows in the 2-year (0.35%) and 5-year (1.24%).

Fed Funds Target Rate. It is widely accepted that the target rate will not be moved upwards until after the first or second quarter of 2011. However, we continue to monitor the two-year and five-year sectors of the curve for any signals that market rates will shift upward, as the market traditionally leads a Fed move by two to three months. We expect rates to creep higher at the first sign of economic life.

Inflation: During the September 21st post-meeting statement by the FOMC, the description of price pressures were significantly different from past reports. Before, the policy-setting committee noted that underlying inflation had been trending lower and is likely to remain subdued for some time. In this meeting, they noted that measures of underlying inflation “are currently at levels somewhat below those that the FOMC judges most consistent…with its mandate to promote maximum employment.” Therefore, while low inflation allows the Fed to continue to be accommodative, inflation that is too low may have a deeper negative impact on economic growth.

MARKET OVERVIEW
- According to the NBER (National Bureau of Economic Research) the recession officially ended effective June 2009. This is based on the fact that GDP rose for the last four quarters in a row. This quarter, GDP (Gross Domestic Produce) numbers rose 1.7% in the second quarter following a 3.7% gain in Q1 and a robust gain of 5.6% in the fourth quarter.
- Inflation remains below the FOMC comfort level at 1.2% year-over-year.
- The Fed is expected to keep short-term rates at 0-0.25% into the first half of 2011.
- The anticipated purchase of treasury securities has pulled yields down across the curve.
- Corporate bonds are being issued as corporations take advantage of the low interest rate environment.
- Municipal bonds are being issued under the BABs program (Build America Bonds). These bonds are taxable, and provide attractive rates compared to treasury and agency securities. However, compared to historical periods, the municipal market is trading with elevated risks due to the pressures on public fund budgets and their ability to repay debt.
Activity Indicators

General Government/Other

Recording Transactions

The total number of recording transactions increased by 448 or 0.4%, from 102,667 in 2008-09 to 103,115 in 2009-10. Recording transaction volume in 2009-10 is remaining below 2007-08 levels.

Real Estate Transfer Transactions

The total number of real estate transfer transactions increased by 1,609 transactions or 25%, from 6,439 in 2008-09 to 8,048 in 2009-10. However, recording transaction volumes in 2009-10 were 1,214 transactions or 13% lower than they were in 2007-08.

Marriage Licenses Issued

The total number of marriage licenses issued decreased by 137 or 4.5% from 3,073 in 2008-09 to 2,936 in 2009-10. This continues the downward trend from 2007-08, when marriage licenses totaled 3,166. As of this report, marriage licenses for 2010-11 are consistent with 2009-10 volumes.
For fiscal year 2009-10 the County had collected and turned over 94.42% of the property taxes levied by other taxing districts. This is slightly higher than the 94.29% for 2008-09 and lower than the 94.95% for 2007-08.

The total number of items checked out by library patrons increased 1,345,929 or 13.8% from 9,756,074 in 2008-09 to 11,102,003 in 2009-10. The Beaverton Murray Scholls library opened June 25, 2010. As of this report the number of items checked out for 2010-11 is showing an increase of 13.1%.
Total public demand Sheriff's Office incidents (calls to 911) increased 3.3% through the 1Q 2010-11 compared to the same period in 2009-10. The number of public demand calls for service is typically highest during the summer months. The number of public demand calls from 3Q 2009-10 to 4Q 2009-10 had increased by 12.4%.

Consistent with a renewed emphasis on self initiated activity and its positive impacts on public safety, total officer initiated Sheriff's Office incidents (ex: traffic stops) increased 7.7% through the 1Q 2010-11 compared to the same period in 2009-10. Officer initiated incidents in June 2010 were 12.7% higher than in June 2009.

Total bookings into the Washington County jail decreased 6.0% through the 4Q 2009-10 compared to the same period in 2008-09. Overall trends for the most recent year are comparable to the two previous years, and the overall drop in bookings for 2009-10 is generally mirrored nation wide.
Washington County Jail Forced Release of Inmates

The total number of jail inmates Force Released was 255 through the 4Q 2009-10, a significant decrease over the 400 released in 2008-09. Custody beds (Jail plus Community Corrections Center) were at capacity for an extended period in 2009, unlike 2007 or 2008.

Justice Court Fine Revenue and Citations

Traffic Citations increased 56.8% in 2009-10. Justice Court Fine revenue also increased 33.3% in 2009-10. The increase is due to a high percentage of new deputies in training and key turn-over in Traffic Team personnel in fiscal year 2009-10. A renewed emphasis in self initiated activity, beginning fiscal year 2009-10 added to the increase.
Land Use & Transportation

Single Family Residential Building Permits Issued

The County issued a total of 539 single family building permits through the 4Q 2009-10 or 124 more (29.9%) than through the same period in 2008-09. The total number of permits issued through the 4Q 2009-10 declined by 194 permits or 26.5%; compared to the same period in 2007-08. As of 1Q 2010-11 the number of permits has increased 25.0% from the same quarter in 2009-10.

Commercial/Industrial Building Permits Issued

The County issued a total of 15 commercial building permits through the 4Q 2009-10. This is the same amount as the same period in 2008-09 and six more than the same period in 2007-08.

Building Permit Valuation

The value of Washington County building permits issued through the 4Q 2009-10 was $20.7 million higher 10.3% than through the same period in 2008-09. The total valuation through the 4Q 2009-10 was 50.3% below the valuation through the 4Q in 2007-08. 1Q 2010-11 is showing an increase of 22.5% from the same quarter for 2009-10.
Health & Human Services

Women, Infants and Children Program Participating Caseload

The total Women, Infants and Children (WIC) program participating caseload increased slightly, by 1,821 or 1.2%, from 156,178 in 2008-09 to 157,999 in 2009-10. This maintains the larger increase seen over 2007-08 numbers, where Q3/Q4 in 2009-10 was 5% higher than in 2007-08.

Mental Health Indigent Care Program Patients Seen

The total number of mental health indigent care program patients (State General Fund only) seen in 2009-10 declined by 261 or 3% from 7,794 in 2008-09 to 7,533 in 2009-10.

Animal Services Adoptions

Animal Services processed a total of 1,470 animal adoptions in 2009-10. This is 122 or 7.7% fewer than the 1,592 in 2008-09 and 70 or 5.0% more than the 1,400 in 2007-08.
Animal Services had 44,062 active dog licenses for 2009-10. This is 1,183 or 2.8% more than the 42,372 active licenses for 2008-09 and 4,346 or 11.1% more than the 39,209 in 2007-08.

The County received a total of $1,153,215 in Solid Waste Franchise Fee revenue through the 2009-10 fourth quarter. This is $127,051 or 9.9% lower than the $1,280,266 level for 2008-09 and continues the downward trend from the $1,443,439 received in 2007-08.