

STATEMENT OF INCREASE/DECREASE

IF HAMILTON COUNTY ADOPTS A 2011 TAX RATE EQUAL TO THE EFFECTIVE TAX RATE OF \$0.5599 PER \$100 OF VALUE, TAXES WOULD INCREASE COMPARED TO 2010 TAXES BY \$29,239

SCHEDULE A - UNENCUMBERED FUND BALANCE

TYPE OF PROPERTY TAX FUND	BEGINNING BALANCE	PROJECTED REVENUE	PROJECTED EXPENDITURES	ESTIMATED BALANCE
GENERAL FUND	\$809,920	\$3,239,547	\$3,470,982	\$578,485
ROAD & BRIDGE PCT 1	\$43,536	\$292,199	\$306,638	\$29,097
ROAD & BRIDGE PCT 2	\$196,388	\$323,799	\$382,473	\$137,714
ROAD & BRIDGE PCT 3	\$386,729	\$273,399	\$326,115	\$334,013
ROAD & BRIDGE PCT 4	\$188,094	\$268,537	\$382,089	\$74,542
DEBT SERVICE FUND	\$49,010	\$120,393	\$144,136	\$25,267

SCHEDULE B

2011 DEBT SERVICE

DESCRIPTION OF DEBT	PRINCIPAL TO BE PAID FROM PROPERTY TAXES	INTEREST TO BE PAID FROM PROPERTY TAXES	TOTAL PAYMENT
TAX NOTES SERIES 2008	\$108,000	\$12,968	\$120,968
CERTIFICATES OF OBLIGATION 2011	\$4,000	\$25,633	\$29,633
TOTAL	\$112,000	\$38,601	\$150,601

TOTAL REQUIRED FOR 2012 DEBT SERVICE	\$150,601
- AMOUNT PAID FROM FUNDS LISTED IN SCHEDULE A	\$0
- AMOUNT PAID FROM OTHER RESOURCES	\$0
- EXCESS COLLECTIONS LAST YEAR	\$0
= TOTAL TO BE PAID FROM 2011 TAXES	\$150,601
+ AMOUNT ADDED IN ANTICIPATION THAT THE UNIT WILL COLLECT ONLY 95% OF ITS 2011 TAXES	\$4,475
= TOTAL DEBT LEVY	\$155,076

SCHEDULE C - EXPECTED REVENUE FROM ADDITIONAL SALES TAX

IN CALCULATING ITS EFFECTIVE AND ROLLBACK TAX RATES, THE COUNTY ESTIMATES THAT IT WILL RECEIVE \$238,200 IN ADDITIONAL SALES AND USE TAX REVENUES.

SCHEDULE D - STATE CRIMINAL JUSTICE MANDATE

THE HAMILTON COUNTY AUDITOR CERTIFIES THAT HAMILTON COUNTY HAS SPENT \$0.00 IN THE PREVIOUS 12 MONTHS BEGINNING JULY 1, 2010 FOR THE MAINTENANCE AND OPERATIONS COST OF KEEPING INMATES SENTENCED TO THE TEXAS DEPARTMENT OF CRIMINAL JUSTICE. HAMILTON COUNTY SHERIFF HAS PROVIDED INFORMATION ON THESE COSTS, MINUS THE STATE REVENUES RECEIVED FOR REIMBURSEMENT OF SUCH COSTS.

SCHEDULE E - TRANSFER OF DEPARTMENT, FUNCTION OR ACTIVITY N/A

SCHEDULE F - ENHANCED INDIGENT HEALTH CARE EXPENDITURES N/A

This notice contains a summary of actual effective and rollback tax rate calculations. You can inspect a copy of the full calculations at 119 E. Henry, Hamilton, Texas.
As prepared by Doyle Roberts, Chief Appraiser on August 16, 2011