

STATEMENT OF INCREASE/DECREASE

IF HAMILTON COUNTY ADOPTS A 2012 TAX RATE EQUAL TO THE EFFECTIVE TAX RATE OF \$0.5579 PER \$100 OF VALUE, TAXES WOULD INCREASE COMPARED TO 2011 TAXES BY \$15,571

SCHEDULE A - UNENCUMBERED FUND BALANCE

TYPE OF PROPERTY TAX FUND	BEGINNING	PROJECTED	PROJECTED	ESTIMATED
	BALANCE	REVENUE	EXPENDITURES	BALANCE
GENERAL FUND	\$593,811	\$3,300,527	\$3,282,361	\$611,977
ROAD & BRIDGE PCT 1	\$33,745	\$273,227	\$273,227	\$33,745
ROAD & BRIDGE PCT 2	\$126,894	\$295,152	\$418,465	\$3,581
ROAD & BRIDGE PCT 3	\$317,919	\$273,852	\$449,543	\$142,228
ROAD & BRIDGE PCT 4	\$73,721	\$273,252	\$320,556	\$26,417
DEBT SERVICE FUND	\$31,109	\$158,544	\$150,901	\$38,752

SCHEDULE B

2011 DEBT SERVICE

DESCRIPTION OF DEBT	PRINCIPAL	INTEREST	TOTAL
	TO BE PAID	TO BE PAID	PAYMENT
	FROM PROPERTY TAXES	FROM PROPERTY TAXES	
TAX NOTES SERIES 2008	\$111,000	\$9,410	\$120,410
CERTIFICATES OF OBLIGATION 2011	\$9,000	\$20,899	\$29,899
TOTAL	\$120,000	\$30,309	\$150,309

TOTAL REQUIRED FOR 2012 DEBT SERVICE	\$150,309
- AMOUNT PAID FROM FUNDS LISTED IN SCHEDULE A	\$5,453
- AMOUNT PAID FROM OTHER RESOURCES	\$0
- EXCESS COLLECTIONS LAST YEAR	\$31,109
= TOTAL TO BE PAID FROM 2011 TAXES	\$113,747
+ AMOUNT ADDED IN ANTICIPATION THAT THE UNIT WILL COLLECT ONLY 96% OF ITS 2012 TAXES	\$4,967
= TOTAL DEBT LEVY	\$118,714

SCHEDULE C - EXPECTED REVENUE FROM ADDITIONAL SALES TAX

IN CALCULATING ITS EFFECTIVE AND ROLLBACK TAX RATES, THE COUNTY ESTIMATES THAT IT WILL RECEIVE \$246,135 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, 2011 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 July 23, 2012