The RECing Crew Organzational Budget
2022-2023

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Unrestricted Funds

Income	Alley Cats	ART-ability	Ballet & Dance	Cruisers	E-Crew	Jazzercise	Karate MMA & Box	T-RecS	General Operations	Totals Unrestricted Funds
Civic Organizations, Grants & Foundation Income										
Augusta Exchange Club	$ -	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00
Augusta National Employee Donation Progam	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500.00	$ 3,500.00
Community Foundation of the CSRA	$ 11,250.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,250.00
Creel-Harison Foundation	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ 5,000.00
Holy Trinity Lutheran Church	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 490.00	$ 490.00
Jazzercise Instructor Donation	$ -	$ -	$ -	$ -	$ -	$ 700.00	$ -	$ -	$ -	$ 700.00
Georgia Rehabilitation Institute	$ -	$ -	$ 1,892.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,892.00
Merchants Association of Columbia County	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
North Augusta Optmist Club	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400.00	$ 400.00
Sertoma Club of North Augusta	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
Southeast Utilites	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
United Way of Aiken	$ 15,346.74	$ -	$ -	$ 8,830.56	$ -	$ -	$ -	$ -	$ -	$ 24,177.30
UPS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00

The RECing Crew Organzational Budget
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Income	Alley Cats	ART-ability	Ballet & Dance	Cruisers	E-Crew	Jazzercise	Karate MMA & Box	T-RecS	General Operations	Totals Unrestricted Funds
Total Income from Civic Organizations, Grants & Foundation Income										
	$ 26,596.74	**$ 2,000.00**	**$ 1,892.00**	**$ 13,830.56**	**$ -**	**$ 700.00**	**$ -**	**$ -**	**$ 21,390.00**	**$ 66,409.30**
Municipalities										
AikenPRD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ 2,000.00
NAPRD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ 2,000.00
Total Municipality Income										**$ 4,000.00**
Donations										
Undividual Donations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ 3,500.00
Facebook Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,250.00	$ 2,250.00
Netwrok for Good	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15.00	$ 15.00
PayPal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,207.12	$ 1,207.12
Stripe	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 712.34	$ 712.34
Donations					$ -					**$ 4,184.46**
Fundraising Income										
AmazonSmile	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 414.19	$ 414.19
Concert for A Cause	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,894.00	$ 1,894.00
Fleet Feet Anniverary Sale	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,780.04	$ 2,780.04
HoneyBaked Ham	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 511.00	$ 511.00
Kroger Plus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 94.26	$ 94.26
Misc Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 131.16	$ 131.16
Camp.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Notecard Sales (ART-ability Studio)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 125.00	$ 125.00
Your Pie	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 248.64	$ 248.64
Celebrations Fundraiser	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Fundraising Income									**$ 6,198.29**	**$ 6,198.29**

The RECing Crew Organzational Budget
2022-2023

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Income	**Alley Cats**	**ART-ability**	**Ballet & Dance**	**Cruisers**	**E-Crew**	**Jazzercise**	**Karate MMA & Box**	**T-RecS**	**General Operations**	**Totals Unrestricted Funds**
Program Income:										
Participant Income	$ 10,800.00	$ 1,200.00	$ -	$ 3,375.00	$ -	$ -	$ 2,500.00	$ -	$ -	$ 17,875.00
Members Annual Registration Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,600.00
Total Program Income	**$ 10,800.00**	**$ 1,200.00**	**$ -**	**$ 3,375.00**	**$ -**	**$ -**	**$ 2,500.00**	**$ -**	**$ -**	**$ 20,475.00**
In-Kind Income: Volunteers										
Volunteers in 2021	94	26	177	65	24	20	58	10	275	3
# of hours/event	2	2	1	2	2	2	2	5	2	4
16 hours/week X 49 weeks	0	0	0	0	0	0	0	0	0	196
Total Volunteer Hours	188	52	177	130	48	40	116	50	624	588
$10 X Volunteer Hours	$ 1,880.00	$ 520.00	$ 1,770.00	$ 1,300.00	$ 480.00	$ 400.00	$ 1,160.00	$ 500.00	$ 6,240.00	$ 5,880.00
Total In-Kind Income										**$ 20,130.00**

Income	**Alley Cats**	**ART-ability**	**Ballet & Dance**	**Cruisers**	**E-Crew**	**Jazzercise**	**Karate/MMA**	**Theater Camp**	**T-RecS**	**General Operations**
Civic Org.,Grants & Foundation Income	$ 26,596.74	$ 2,000.00	$ 1,892.00	$ 13,830.56	$ -	$ 700.00	$ -		$ -	$ 21,390.00
Municipalities Income	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 4,000.00	$ -
Individual Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ 3,500.00
Online Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ 4,184.46
Funraiser Income	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ 6,198.29

The RECing Crew Organzational Budget
2022-2023

In-Kind Income: Volunteers	$ 1,880.00	$ 520.00	$ 1,770.00	$ 1,300.00	$ 480.00	$ 400.00	$ 1,160.00	$ 500.00	$ 6,240.00	$ 20,130.00
Projected Program Income	$ 10,800.00	$ 1,200.00	$ -	$ 3,300.00	$ -	$ -	$ -		$ -	$ 17,875.00
Annual Registration Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,600.00
Program Total	**$ 39,276.74**	**$ 3,720.00**	**$ 3,662.00**	**$ 18,430.56**	**$ 480.00**	**$ 1,100.00**	**$ 1,160.00**	**$ 500.00**	**$ 10,240.00**	**$ 75,877.75**
Total Organziation Income										**$ 154,447.05**
	Unrestricted Program Expenses									
Projected Expenses	**Alley Cats**	**ART-ability**	**Ballet/Dance**	**Cruisers**	**E-CREW**	**Jazzercise**	**Karate & MMA/Box**	**Theatre Camp**	**T-RecS**	**Total Proposed Expenses**
Administrative Assistant	$ 1,383.00	$ 1,038.00	$ 692.00	$ 1,383.00	$ 173.00	$ 173.00	$ 692.00	$ 250.00	$ 450.00	$ 6,234.00
Adaptive Equipment	$ 1,000.00	$ -	$ -	$ -	$ -	$ 50.00	$ -	$ -	$ 600.00	$ 1,650.00
AlleyCats Coordinator	$ 11,520.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,520.00
Annual Pictures	$ 1,150.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750.00	$ 1,900.00
Art Coordinator	$ -	$ 5,400.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400.00
Art Supplies	$ -	$ 1,200.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200.00
Ballet I - Instructor	$ -	$ -	$ 2,250.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,250.00
Ballet II - Instuctor	$ -	$ -	$ 7,290.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,290.00
Bocce Ball Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
CenterStage Dance Instr.	$ -	$ -	$ 2,025.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025.00
Cruisers Coordinator - Aiken	$ -	$ -	$ -	$ 4,680.00	$ -	$ -	$ -	$ -	$ -	$ 4,680.00
Cruiser Coordinatori - NA	$ -	$ -	$ -	$ 4,680.00	$ -	$ -	$ -	$ -	$ -	$ 4,680.00
Cruisers Food & Bev.	$ -	$ -	$ -	$ 3,500.00	$ -	$ -	$ -	$ -	$ -	$ 3,500.00

The RECing Crew Organzational Budget
2022-2023

Cruisers Supplies	$ -	$ -	$ -	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ 2,000.00
Cruisers Venue Fees	$ -	$ -	$ -	$ 3,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,000.00
D-Bats Clinic	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
E-Crew Bingo	$ -	$ -	$ -	$ -	$ 20.00	$ -	$ -	$ -	$ -	$ 20.00
E-Crew Coordinator	$ -	$ -	$ -	$ -	$ 1,800.00	$ -	$ -	$ -	$ -	$ 1,800.00
E-Crew Hosting Fees	$ -	$ -	$ -	$ 250.00	$ 425.00	$ -	$ -	$ -	$ -	$ 675.00
E-Crew-Kahoot!	$ -	$ -	$ -	$ -	$ 120.00	$ -	$ -	$ -	$ -	$ 120.00
E-Crew Supplies & Materials	$ -	$ -	$ -	$ -	$ 250.00	$ -	$ -	$ -	$ -	$ 250.00
Greubel's MMA Instructor	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,840.00	$ -	$ -	$ 3,840.00
Greube's MMA Summer Program	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ 1,000.00
Jazzercise Instructor	$ -	$ -	$ -	$ -	$ -	$ 700.00	$ -	$ -	$ -	$ 700.00
Miracle League Coaches & Umpires	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ 600.00
Music Coordinator	$ -	$ 5,400.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400.00
Music Instruments	$ -	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600.00
NA Dance Instructor	$ -	$ -	$ 2,025.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025.00
Next Level Fitness	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,840.00	$ -	$ -	$ 3,840.00
North Augusta HS Clinic	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
Northside Lanes	$ 18,720.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,720.00
Operating Expenses*	$ 6,034.00	$ 4,880.00	$ 2,897.00	$ 6,060.00	$ 1,512.00	$ 1,439.00	$ 2,975.00	$ 1,668.00	$ 3,343.00	$ 30,808.00
PPE	$ 1,000.00	$ 250.00	$ -	$ 1,000.00	$ -	$ -	$ -	$ 300.00	$ 600.00	$ 3,150.00

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Program Flyers	$ 500.00	$ 100.00	$ 50.00	$ 500.00	$ 100.00	$ 20.00	$ 60.00	$ 30.00	$ 60.00	$ 1,420.00
Summer Programs	$ 1,800.00	$ 600.00	$ -	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,400.00
Theatre Coordinator	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500.00	$ -	$ 1,500.00
Theater Instruction Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,240.00	$ -	$ 2,240.00
Theater Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ 2,000.00
Trophies & Awards	$ 1,500.00	$ 300.00	$ 300.00	$ -	$ 500.00	$ 150.00	$ 450.00	$ 320.00	$ 800.00	$ 4,320.00
T-Shirts	$ 2,250.00	$ 500.00	$ 325.00	$ -	$ 500.00	$ 150.00	$ 450.00	$ 480.00	$ 2,100.00	$ 6,755.00
Watford Instructor Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ 600.00
Wish Lists	$ -	$ -	$ -	$ 3,000.00	$ -	$ -	$ -	$ -	$ -	$ 3,000.00
Totals	**$ 46,857.00**	**$ 20,268.00**	**$ 17,854.00**	**$ 31,053.00**	**$ 5,400.00**	**$ 2,682.00**	**$ 13,907.00**	**$ 8,788.00**	**$ 13,303.00**	**$ 160,112.00**
Projected Participation	90	75	15	15	50	16	16	20	65	

The RECing Crew Organzational Budget
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North Augusta Miracle League Field Capital Champain - RESTRICTED FUNDS

Description	Pledged	Deposit	Expenses	Total Funds
JLA (temp check#101)	$ -	$ -	$ (2,880.00)	
Georgia Rehabilitatiion Institute	$ 200,000.00	$ 50,000.00	$ -	
Aiken County Council	$ -	$ 500.00	$ -	
Harland Clarke Checks	$ -	$ -	$ (72.45)	
Warren & Joanna Smith	$ -	$ 500.00	$ -	
Concert For A Cause	$ -	$ 1,894.00	$ -	
JLA	$ -	$ -	$ (5,763.22)	
Chris & Christine Walker	$ 10,000.00	$ 10,000.00	$ -	
FC Acct	$ -	$ 26,750.97	$ -	
Burkhart ML Douple Play*	$ -	$ 5,000.00	$ -	
Briton & Jenny Lynn Williams	$ -	$ 1,000.00	$ -	
Nutrien (2021)	$ -	$ 15,000.00	$ -	
Able Kids Service	$ -	$ 1,000.00	$ -	
M&M O'Mara	$ -	$ 250.00	$ -	
M&M Jurgens	$ -	$ 500.00	$ -	
Elizabeth Van Haastrecht	$ -	$ 20,000.00	$ -	
DP Howards Consulting LLC	$ -	$ 5,000.00	$ -	
M&M TT Monahan	$ -	$ 200.00	$ -	
Jeff Washington	$ -	$ 50.00	$ -	
M&M Fletcher	$ -	$ 2,000.00	$ -	
Dick's Sporting Goods	$ -	**$ 2,500.00**	$ -	
Randy Snipes	$ -	$ 1,500.78	**0**	
Richards Family Foundation	$ -	$ 10,000.00	$ -	
Bridgestone Americaus Tire	$ -	$ 1,000.00	$ -	
Niper	$ -	$ 100.00	$ -	
Bakery	$ -	$ -	$ (55.00)	
Baked by Bryant	$ -	$ -	$ (50.00)	
Kick-Off Cash	$ -	$ 60.00	$ -	
Jeff & Connie Washington	$ -	$ 100.00	$ -	

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Description		Pledged		Deposit	Expenses	Total Funds				
John & Genva Washington		$ -		$ 1,500.00	$ -					
Southern Classic Realty		$ 10,000.00		$ -	$ -					
David McGee		$ 500.00		$ -	$ -					
Southeast Utilities (QRT Donation)		$ -		$ 500.00	$ -					
Randy & Kathy Haupfear		$ -		$ 100.00	$ -					
Ben Watson		$ -		$ 1,000.00	$ -					
Deborah Ashcraft DMD, PC		$ -		$ 150.00	$ -					
Don & Karen Bickley		$ -		$ 5,000.00	$ -					
Joe Bickley		$ -		$ 5,000.00	$ -					
Vinea Foundation		$ -		$ 5,000.00	$ -					
Riley & Suzanne Niznik		$ -		$ 200.00	$ -					
CASH-SRP Park 4.30.22		$ -		$ 21.00	$ -					
Deborah M Campbell		$ -		$ 500.00	$ -					
Susan C. Murray		$ -		$ 500.00	$ -					
Cynthia McNeill		$ -		$ 50.00	$ -					
Owings & Sam Dentristy		$ -		$ 250.00	$ -					
Augusta GreenJackets -Star Wars Jers		$ -		$ 9,385.00	$ -					
Sertoma Club of North Augusta		$ -		$ 25,000.00	$ -					
KoC, Father Murphy Council - OLP				$ 1,000.00	$ -					
Fleet Feet		$ -		$ 2,500.00	$ -					
Georgia Rehabilitatiion Institute		$ -		$ 48,000.00						
Mark & Loralee Kokovich		$ -		$ 500.00						
Nutrien (2022)		$ -	$ -	$ 25,000.00						
Total Funds Raised to Date		$ 220,500.00	$ -	$ 286,061.75	$ (8,820.67)	$ 497,741.08				
State of SC	Pending	$ -		**$ 500,000.00**						
Funds Raised + Pending		$ 220,500.00	$ -	**$ 786,061.75**	**$ -**	**$ 1,006,561.75**				
										9.25.22/PS

CONSTRUCTION COST ESTIMATE	DATE PREPARED November 10, 2021	SHEET NO. 1 of 1

PROJECT
North Augusta Miracle League Field

LOCATION
North Augusta, South Carolina

ENGINEER
Johnson, Laschober and Associates

BASIS FOR ESTIMATE

- ☐ Code A (No design completed)
- ☑ Code B (Preliminary design)
- ☐ Code C (Final design)
- ☐ Other (Specify) ____________________

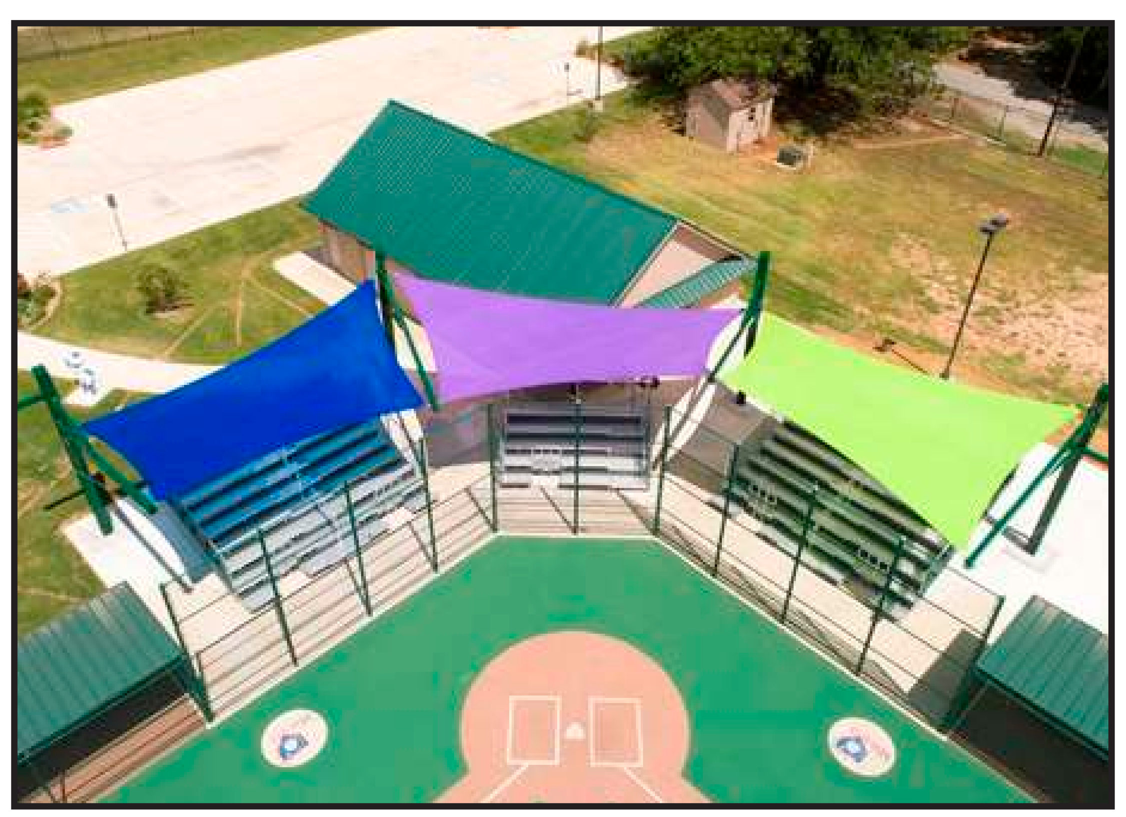
DRAWING	ESTIMATOR	CHECKED BY
Conceptual Master Plan	EDH/JNR	DRP

SUMMARY	**QUANTITY**		**LABOR and MATERIAL**		**TOTAL COST**
	No. Units	Unit Meas.	Per Unit	Total	
General Conditions, Overhead and Contractor Fee	1	LS	50,000.00	$ 50,000.00	$ 50,000.00
Demolition	1	LS	10,000.00	$ 10,000.00	$ 10,000.00
Grading and Erosion Control	2	AC	10,000.00	$ 20,000.00	$ 20,000.00
Striping	1	LS	5,000.00	$ 5,000.00	$ 5,000.00
Concrete Sidewalk	1,250	SY	60.00	$ 75,000.00	$ 75,000.00
Astro-Turf (Drainage and Subgrade)	5,300	SY	85.00	$ 450,500.00	$ 450,500.00
Batting Cages	2	EA	5,000.00	$ 10,000.00	$ 10,000.00
Dugouts	4	EA	15,000.00	$ 60,000.00	$ 60,000.00
Scoring Shelter	1	EA	30,000.00	$ 30,000.00	$ 30,000.00
Picnic Shelter and Restroom	1	LS	150,000.00	$ 150,000.00	$ 150,000.00
Landscape	1	LS	40,000.00	$ 40,000.00	$ 40,000.00
Fence	625	LF	35.00	$ 21,875.00	$ 21,875.00
Misc. Site Furnishings	1	LS	10,000.00	$ 10,000.00	$ 10,000.00
Bleachers (5 Row Aluminum)	2	EA	5,000.00	$ 10,000.00	$ 10,000.00
Grand Stand with Shade Sails	1	LS	75,000.00	$ 75,000.00	$ 75,000.00
Flag pole	1	LS	5,000.00	$ 5,000.00	$ 5,000.00
Electric Scoreboard with Video	1	LS	25,000.00	$ 25,000.00	$ 25,000.00
Lighting/Electrical/Utilites	1	LS	45,000.00	$ 45,000.00	$ 45,000.00
Drainage	1	LS	30,000.00	$ 30,000.00	$ 30,000.00
				TOTAL COST	$ 1,122,375.00
				15% CONTINGENCY	$ 168,356.25
				TOTAL COMBINED COST	$ 1,290,731.25

LEGEND

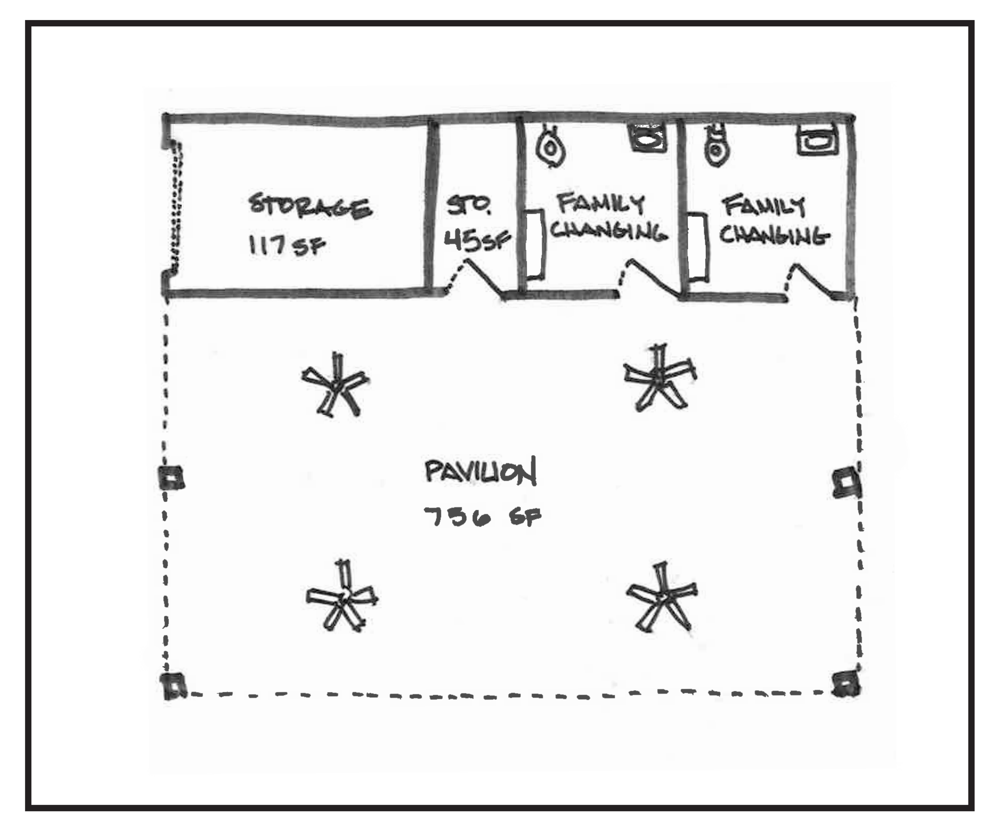
1 SCORING SHELTER
2 ACCESSIBLE BLEACHERS
3 DUGOUT OPEN TO FIELD
4 FENCE LINE
5 BATTING CAGES
6 EXISTING LIGHT POLE
7 ASTRO TURF MULTI-PURPOSE FIELD
8 PAVILION WITH RESTROOMS AND STORAGE
9 ELECTRONIC SCOREBOARD WITH VIDEO
10 FLAG POLE
11 CONNECTION TO EXISTING SIDEWALK
12 GRAND STAND WITH SHADE SAILS
13 HANDICAP LOADING ZONE
14 ADDITIONAL HANDICAP PARKING SPACES
15 EXISTING TREE LINE

NOTE:
- ROSTER OF TEAM PLAYERS TO BE DISPLAYED ON FENCE
- DONOR BRICKS, PLAQUES, ETC. TO BE INSTALLED AT ENTRANCE TO FIELDS
- EACH BASE TO HAVE A 3' DIAMETER CIRCLE AROUND IT



GRAND STAND WITH SHADE SAILS

ALUMINUM BLEACHERS



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CLIENT: THE RECING CREW
516 GEORGIA AVENUE, NORTH AUGUSTA, SC 29841

PROJECT NAME: NORTH AUGUSTA MIRACLE LEAGUE FIELD

PROJECT LOCATION: RIVERVIEW PARK, NORTH AUGUSTA, SC

REV	DATE	BY	DESCRIPTION
B	11-10-21		REVISED CONCEPT FOR OWNER REVIEW
A	10-23-21		CONCEPTS FOR OWNER REVIEW

PROJECT NO. 6999.2101
DRAWN BY :
CHECKED BY :
DATE: 09/28/2021
SHEET TITLE :

REVISED CONCEPT

SCALE:
DRAWING NO. PC-101
REV. B

K:\69992101\Civil\JLA-PROPOSED.dwg Plotted:9/29/2021 2:38 PM By:Jillian Ready