



*Existing Trail*

# Appendix A

## Summary of Public Engagement

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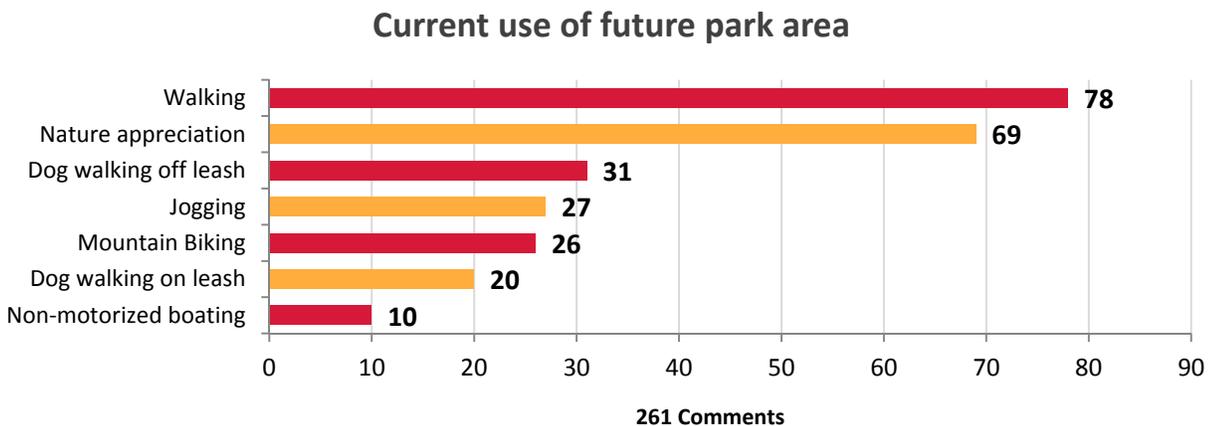
# First Open House and Survey

## 1.0 Introduction

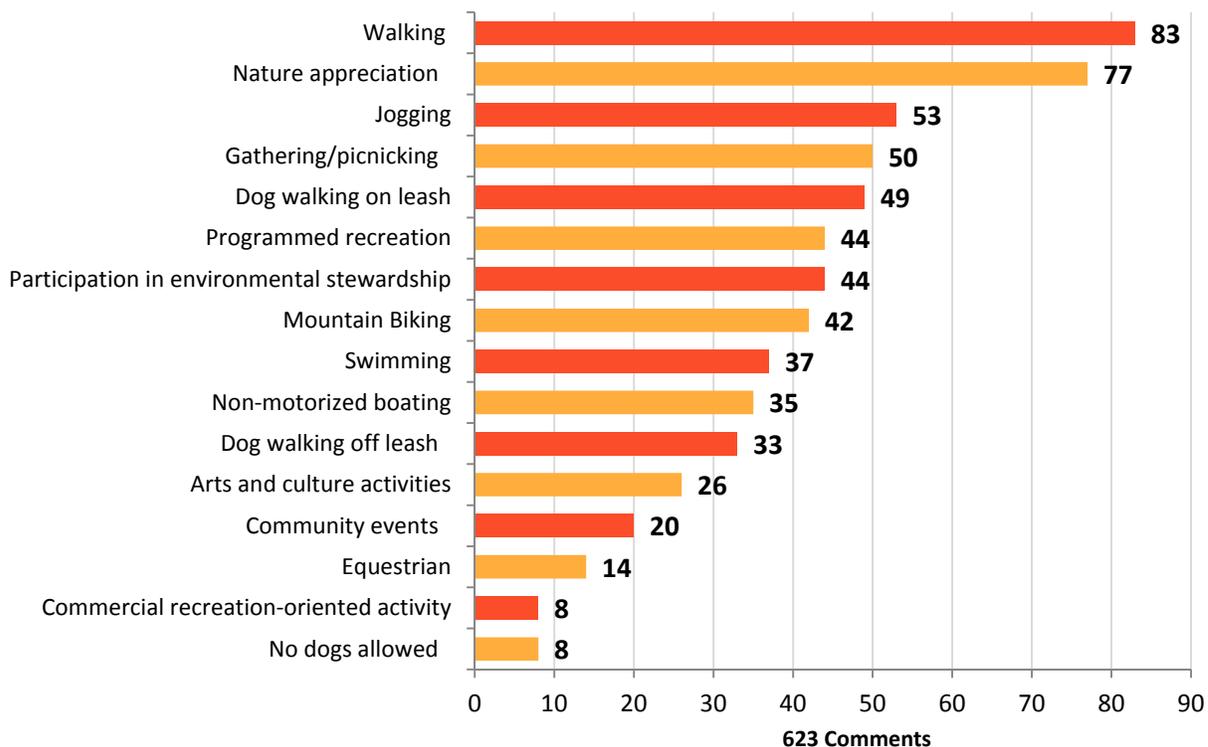
On November 18, 2014, the first of two Open House events was held to share information and answer questions about the park management plan. A public survey was available at the Open House as well as online between November 18 and December 9, 2014. During that time, 126 surveys were completed online. The following is a summary of the input received from the surveys completed online and at the open house.

## 2.0 Park Uses – Current & Future

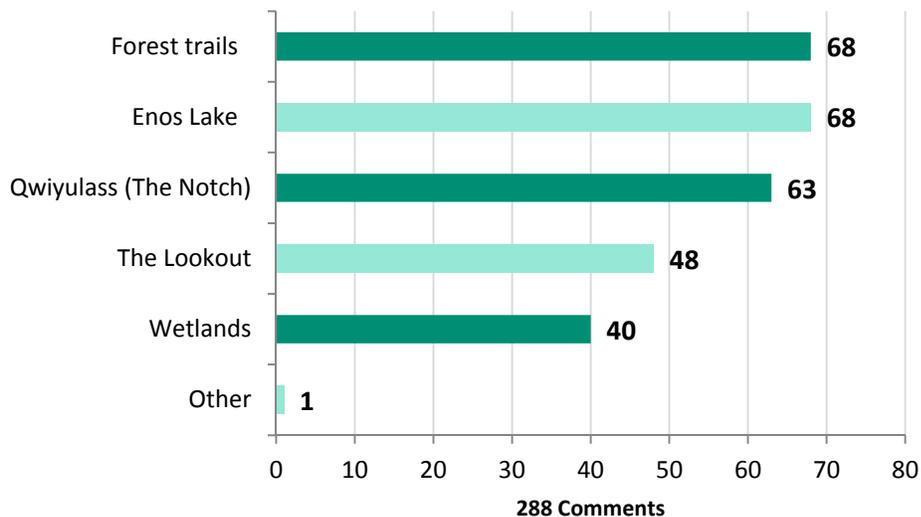
The survey asked participants about their current and anticipated use the future park area. The graphs below represent how participants currently use the future park area as well as their aspirations for future use (survey respondents were able to select multiple responses).



### Aspirations for future uses



To gain a better understanding of how the future park area is currently used, the survey asked participants to identify what areas of the future park they visit, as it is today. The graph below outlines the areas of the future park currently visited survey respondents (multiple responses were acceptable).

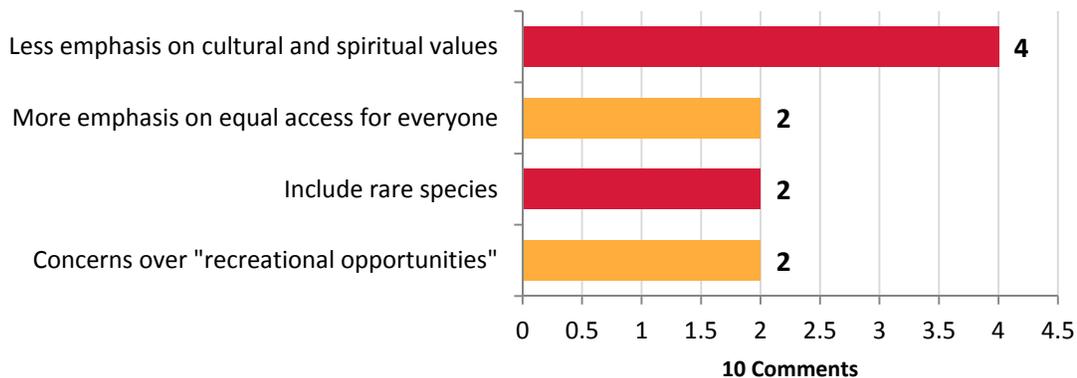


### 3.0 Vision Statement

A draft vision statement was presented to those taking the survey for comment. The vision statement reads:

*“This Regional Park protects the functional integrity of regionally significant ecosystems and prominent natural features that define the landscape character of the Nanoose Bay peninsula. It is the “green heart” of the region with interconnected open spaces and corridors that provide links for wildlife and access to nature for humans. The park provides recreational opportunities that are enjoyed by local residents and visitors. It is a place where the cultural heritage and spiritual values of the land to First Nations are recognized and celebrated.”*

The majority of respondents (69%) indicated they support the vision statement as it is currently written, 26% noted the vision statement needs minor revisions, and 5% believe the statement needs major revisions. Respondents were also asked to provide comments about the vision statement. In total 20 comments were provided and have been grouped into themes where possible, as illustrated below.



A number of responses (10) could not be categorized according to the recurring themes and, instead, have been included in the bullets below.

- Suggest the statement stops at the end of the first sentence, omitting everything up to the beginning of the last sentence. Interconnected open spaces do not describe the terrain, which is for the most part forested. The “corridors” as planned (too narrow, but with managed trails) cannot function as both access for humans and links for wildlife, they are competing interests.
- Also provides for watershed protection functions such as rainwater management, groundwater recharge and water quality protection.

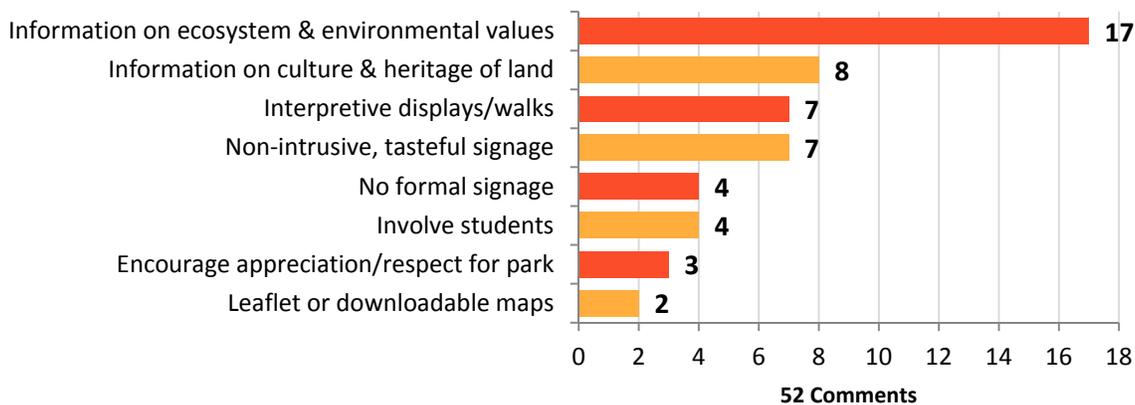
- If the statement opens with a focus on ecosystems and natural features, recreational use is definitely secondary - so I would hope the plan reflects an emphasis on environmental protection (from housing development as well as proliferation of recreational trails etc.).
- Need a clear definition of “functional integrity”.
- IS OVERNIGHT CAMPING BEING CONSIDERED?
- For the park to be the green heart, land acquisitions need to be maximized. A walkway with housing impinging visually does very little to create the calm sense of being in nature.
- We love the “untouched” nature of these parks. However, the beautiful, beautiful, natural and untouched surroundings do make one feel like “cougar dinner.” Wider, groomed trails would remove that sense and enhance the experience of any park visitors.
- This lakes area is one of the reasons I moved to Nanoose. My heart is utterly broken by the prospect of these areas being paved, street lights, manicured trails, gates etc. I strongly oppose the lakes area development and highly recommend people go outside and realize how lucky they are to have such an amazing area in their back yards. I will strongly consider moving away if this is not done properly. I am however in full support of the Marina development.
- There is nothing that implies professional maintenance standards being performed.
- The - “green heart” of the region - is a little bit over the top especially using the word “region”.

## 4.0 Park Management Topics

The intent of the Regional Park Management Plan is to provide direction on a number of topics, including education and interpretation, recreation programming, coordination with existing and future community parks, dog management, trail use management, protection of landscape features, use of Enos Lake, and safety, security and accessibility. Each of these topics was presented to respondents for comment.

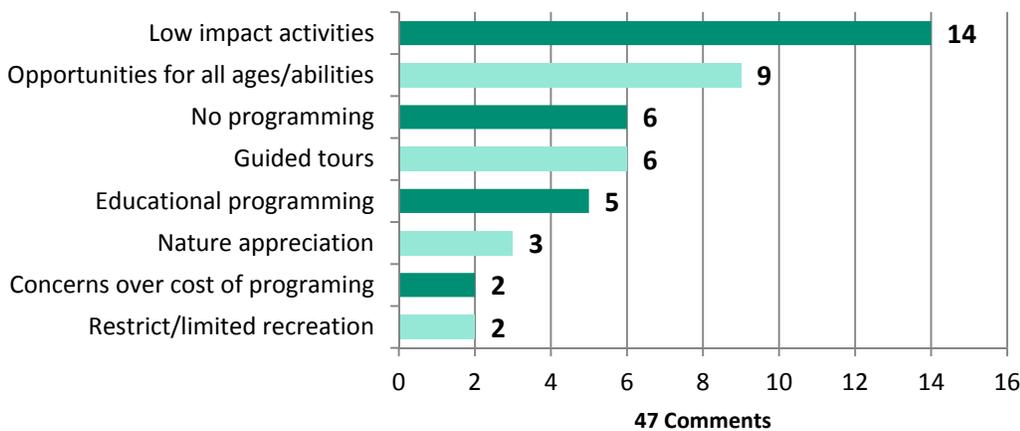
### ***4.1 Education and Interpretation***

In total, 52 comments were received for this topic. The comments have been grouped into themes where possible. In general, respondents place a high value on educating visitors and residents on the nature and history of the park.



#### 4.2 Recreation Programming

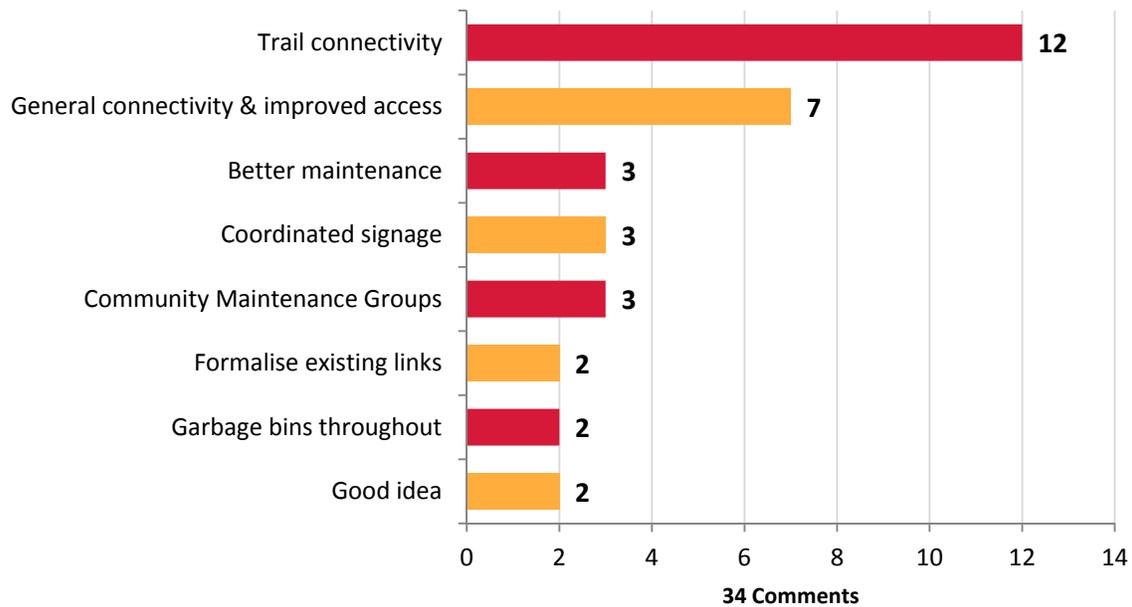
There were 47 comments provided for this topic. The comments have been grouped into themes where possible. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below. In general participants want to see the park maintained as naturally as possible with opportunities for activities that will not impact the park's ecosystem.



- Protecting “functional integrity” must be basis of designing recreational uses.
- One or more “playgrounds” to encourage use by families/children.
- As long as it doesn’t interfere with public use.
- Put human use first. If there should be a seriously endangered species of plant or animal, give it a protected space, but we don’t need any additions to the numbers of the plants or animals I recognize.
- How can we teach conservation when we are paving 2/3rds of this beautiful natural landscape?
- Not sure what ‘recreation’ I would want to see.

### 4.3 Coordination with Existing and Future Community Parks

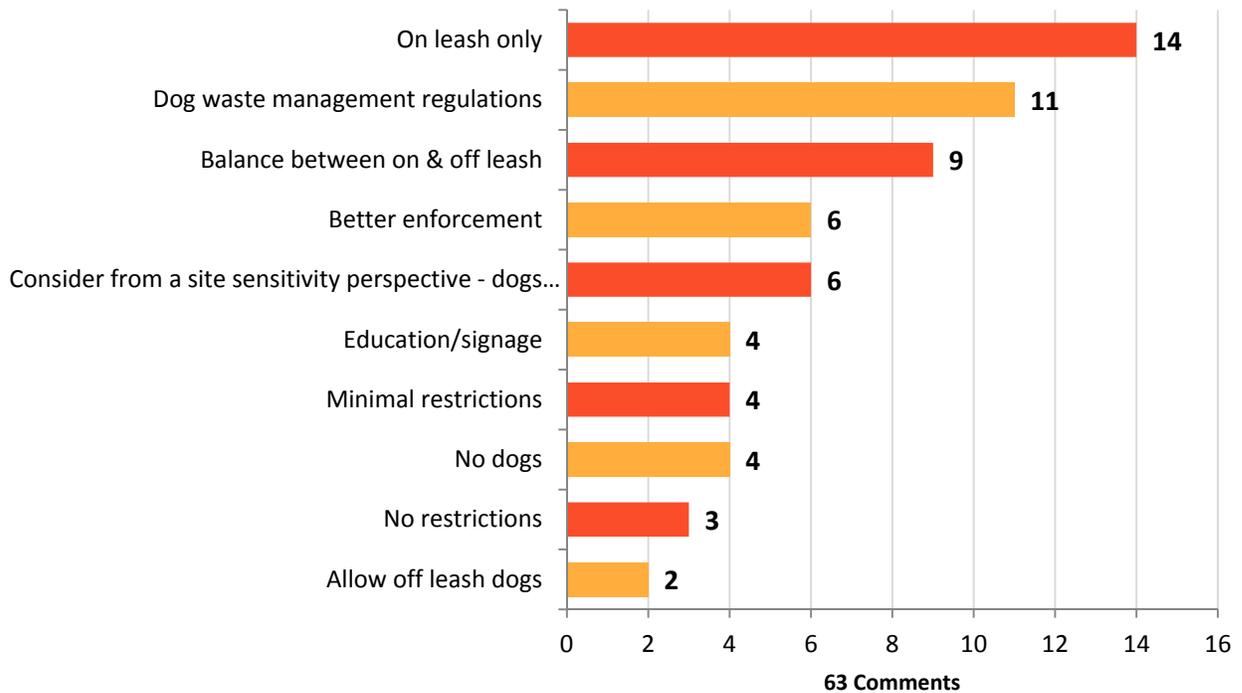
A total of 34 comments were received for this topic. The comments have been grouped into themes where possible. In general participants want to see greater connectivity between existing and future community parks, in particular improving connectivity of trails. Maintenance of all community park space is also important to respondents. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below.



- Possibly.
- No dogs in areas of high ecological sensitivity.
- I hope that Dolphin Lake recreation opportunities - such as stocking trout into the lake and development of a fishing pier.
- Should be included in all future planning.
- Try to minimize disruption to the extent possible during transition from now to then.

#### 4.4 Dog Management

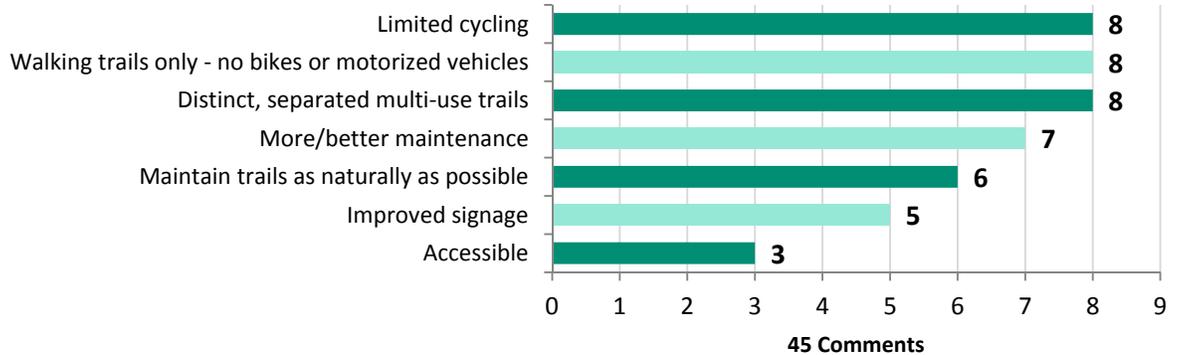
Dog management received the most comments out of all the topics presented, with 63 comments received. The comments have been grouped into themes where possible. The majority of those who provided comments for this topic want to see dogs on leash only and better waste management regulations for dog owners. Many respondents commented that finding a balance between off and on leash areas would benefit all users. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below.



- Always an issue - difficult and affects all users.
- I would like to know what members of Snaw Naw As would like to see before answering this question (and the questions below). Thank you for asking these questions of the community.
- Same problem as with people: good dogs, bad dogs. Good dogs (which do not do anything to scare or hurt people) should be allowed to walk with their owners and even have an area to run.

#### 4.5 Trail Use Management

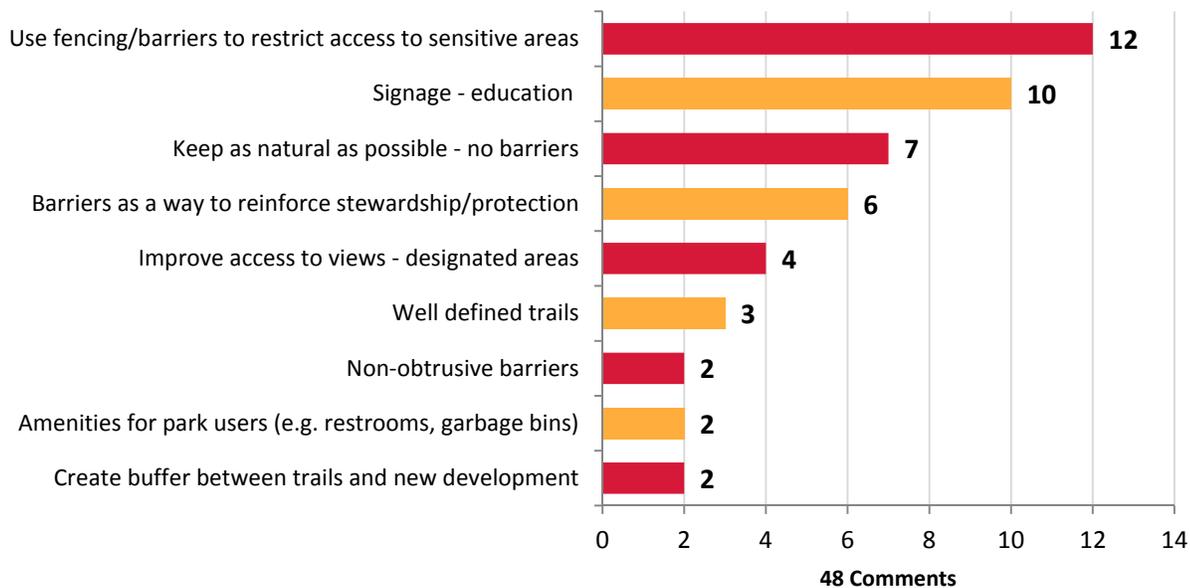
Thirty-nine comments were provided for this topic. The comments have been grouped into themes where possible. In general, those who responded want to see cycling limited to appropriate areas or no cycling at all – leaving trails for walking and hiking only. There was also interest in seeing separated multi-use trails. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below.



- If cycling is allowed the ground cover would have to be more durable and resistant to wear and tear as well as disruption due to weather i.e. mud and puddles.
- I suppose this plan better think about how “golf carts” are to be / not allowed access.
- *Walking primarily* occasional stops for picnickers.

#### 4.6 Protection of Landscape Features

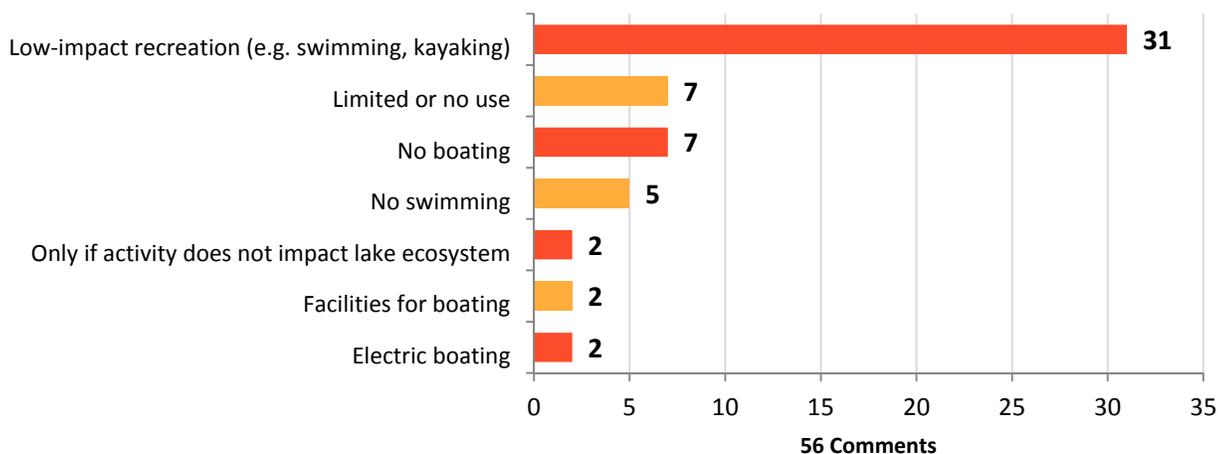
Protection of landscape features received 48 comments from participants. The comments have been grouped into themes, where possible. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below. In general, respondents want to see fencing to discourage off-trail activities and protect sensitive areas. Most did not indicate the type or form of fencing. Those who did feel that fencing should be as natural and non-obtrusive as possible. Respondents are also interested in seeing appropriate signage to educate users on sensitive areas and appropriate user etiquette.



- Yes please protect landscape features with little embellishments.
- *Have garbage bins, benches and interpretive signage strategically placed to reinforce stewardship and provide rest stops for nature appreciation. Could even have public art like chalkboards where people can write, "The highlight of my visit today was seeing \_\_\_\_\_".*
- Keep ATVs out. Yesterday I was at the lower Notch and it had been torn up by someone doing doughnuts in the grassy mossy area.
- Not sure.
- No comment.

#### 4.7 Use of Enos Lake

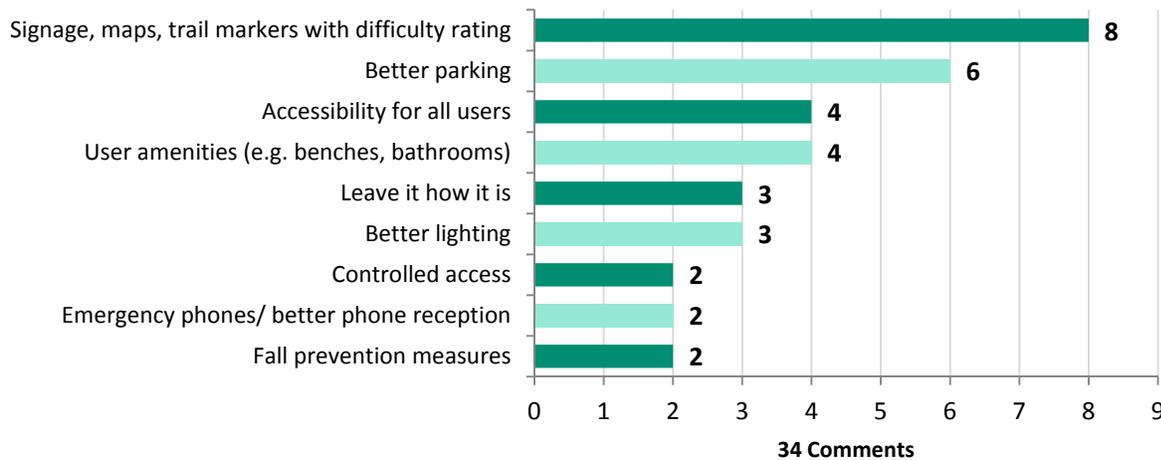
There were 56 comments received for this topic. The comments have been grouped into themes, where possible. In general, respondents are in favour of low-impact recreational activities, such as swimming, kayaking, non-motorized boating, and disallowing motorized boating on the lake. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below.



- Sure, why not. Mind you, if it doesn't happen much now will it happen if you don't make a big deal about it.
- This should be guided by the Enos Lake Protection + Monitory Plan which the 'public' should be given an opportunity to provide input. The public should also be part of the long term monitoring.
- *Swimming access.* Perhaps limit fishing opportunities to children.
- No commercial activity. *Non-motorized boating and swimming preferred.*

#### 4.8 Safety, Security, and Accessibility

Thirty-four (34) comments were provided for this topic. The comments have been grouped into themes, where possible. In general, respondents want to see better signage to inform users of trail location, difficulty, distance, starting points, etc. Respondents also commented that parking improvements with lighting and accessibility for all users are needed. A number of responses could not be categorized according to the recurring themes and, instead, have been included in the bullets below.



- Charge people an access/usage fee. Perhaps they will then respect the environment and respect other people's peace and quiet.
- Not sure.
- It is a very safe park. It needs to be secured from ATV access, and possibly making an easier pedestrian access to Enos Lake for swimming would be a good thing, though it would have to be done unobtrusively.
- Limit trails.
- *Low maintenance: Chained picnic tables and no permanent shelters.* Measures could be limited to minor trail maintenance and garbage disposal.

- Not all trails will be accessible to everyone depending on abilities and fitness. Safety commensurate with trail objectives.
- None - except to exclude ATV's and dirt bikes.
- Depends on what is affordable, it is a large amount of land and you can only do so much.

## 5.0 Naming the Future Park Area

Participants were asked to provide suggestions on names for the Regional Park, for which 35 suggestions were made. The suggestions vary, however over a dozen respondents commented that including "Nanoose" in the name or consulting First Nations before selecting a name would be appropriate. Some of these suggestions include the following:

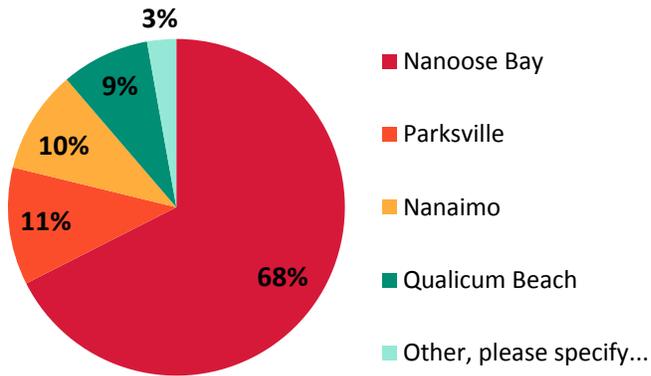
- Nanoose Regional Park
- Nanoose Bay Regional Park
- Nanoose Peninsula Regional Park
- Qwiyulass Regional Park
- Snaw-naw-was Regional Park

Other suggestions include the following:

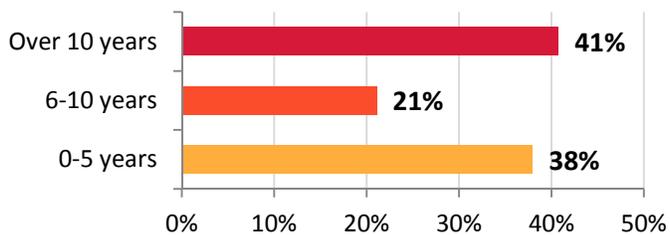
- The Lake District
- Notch Hill Regional Park
- Qwiyulass Regional Park
- Fairwinds Regional Park
- Any name except for Fairwinds Regional Park
- Salish View Park
- Dolphin Ridge Park
- Panoramic
- Deer Lake
- Dolphin and Enos Lakes Regional Park
- John Enos Regional Park
- Art Cook Park

## 6.0 Survey Participants

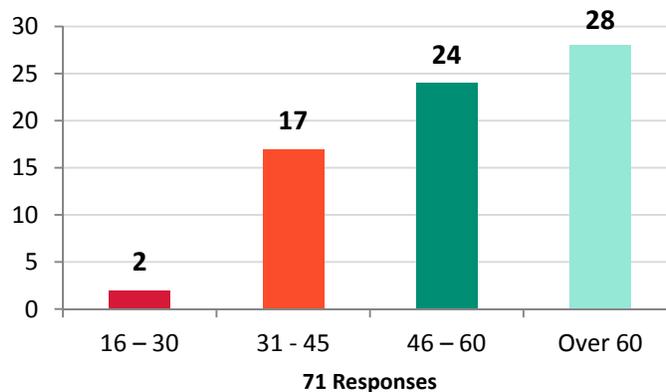
The survey generated 126 responses with the majority of those who participated in the survey living in Nanoose Bay. The graph below shows a breakdown of where respondents currently live.



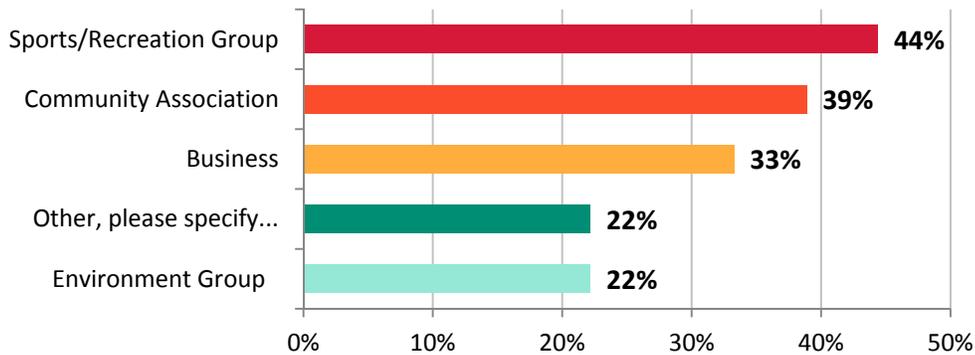
Those who responded to the survey are both long-term residents (over 10 years) and newer residents to the area (five years or less). To the right is a breakdown of how long those who responded to the survey have been living in their current community.



More than half of those who responded to the survey are 46 years or older, with only 3% of those who indicated their age under the age of 30. The graph below outlines the ages of those who responded to the survey.



Survey participants were asked if they are members of different interest groups in the area, including sport/recreation, environmental, community associations, and business. The graph below shows the groups that respondents identified being associated with.



Those taking the survey were also asked how they travel to the future park area, with the majority of people traveling by car (80%), followed by walking (41%) and by bike (24%). No survey respondents travel to the future park area by bus.

Finally, respondents were asked whether or not they own one or more dogs, with the majority (64%) indicating they do not own any dogs.

## Second Open House and Survey

### 1.0 Introduction

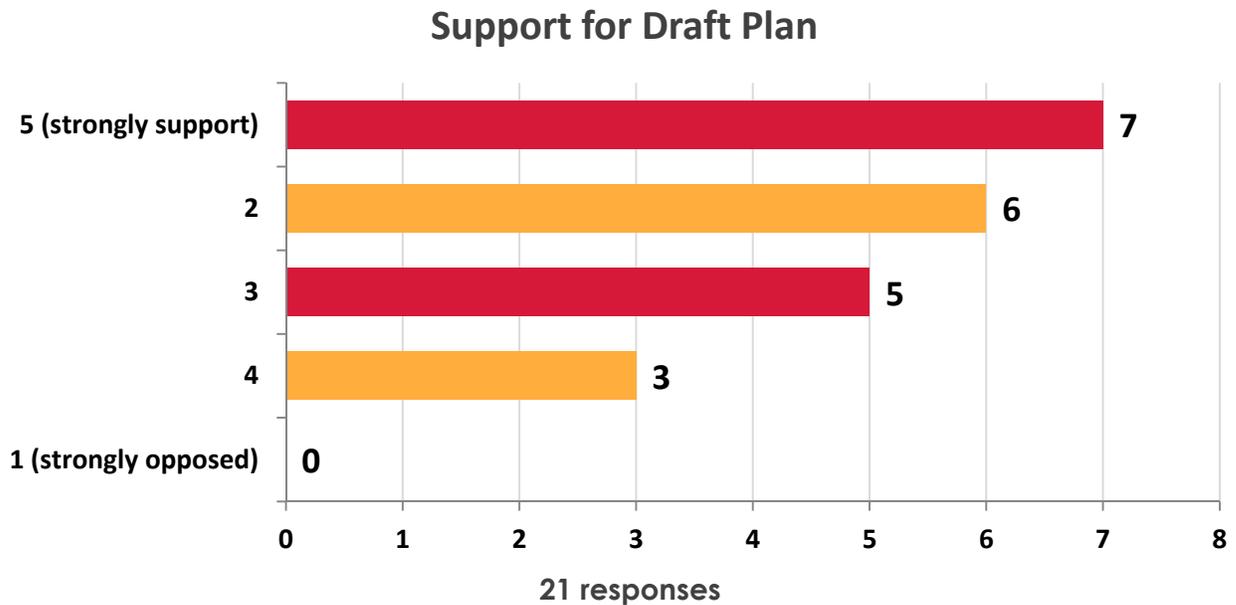
On May 13, 2015, the second Open House event was held to receive public feedback on the draft Management Plan. A public survey was available on the project website from May 1, 2015 to May 22, 2015 along with the second survey. A total of 25 surveys were received both online and in hard-copy at the Open House. The following is a summary of the input received from the surveys completed online and at the open house.

### 2.0 Familiarity with the Draft Plan

To begin the survey, respondents were asked to indicate whether or not they have read the Fairwinds Lakes District Regional Management Plan. All 25 respondents indicated they have read the draft plan.

### 3.0 Level of Support

Respondents were asked to rate their level of support from one to five, with a score of five representing strong support. Almost half of those who responded to this question (48%) rated their level of support a four or higher. The graph below outlines the overall support for the draft plan by survey participants. None of those who responded to the survey provided a rating less than 2.



As a follow-up, participants were asked to provide comments to help explain their level of support. In total, 15 comments were provided. A number of comments were in support of the plan as well as comments expressing concerns for the park environment/ecosystem, impact of the plan and off leash dogs. The comments were varied and have been provided verbatim below:

*“Opposed to off leash dog walking and cycling access”*

*“I am concerned that the current strategy will inevitably lead to a park management strategy that mirrors that used at Moorecroft Park. We have found the built elements to be overly restrictive, counter educational, a visual blight, and offensive in both scope and frequency. Understanding the need to preserve sensitive ecosystems, it should also be noted that Fairwinds lands have been well used and well preserved, as they are, for an extensive period of time. Less, in short, is more and I think this plan needs to have less human management initiatives, i.e. Fencing, signage, trail building, and other invasive built elements.”*

*“The vision purports to “protects the functional integrity of regionally significant ecosystems...” This is unattainable by the very nature of the development, which highly fragments existing ecosystems. Putting Garry oak meadows in small boxes for protection does not represent ecosystem integrity, and the so-called wildlife corridors are not for wildlife, they are green boulevards for people and marketing.*

*Neither the Park Management Plan, nor the Garry Oak Meadows Management Plan, set out performance measures with specific actions to take when a failure appears to be taking place. The adaptive management strategy described goes some way to recognizing this but again isn't based on performance measures.*

*The Homeowner's Manual is a good start, but too passive. The RDN and Fairwinds should look at the Good Neighbours Program run by the Habitat Acquisition Trust in Victoria for a model of something more effective.*

*Why is Daphne laureola not listed as an invasive plant? It is rampant in some areas of the proposed park.*

*It's nice to say that volunteers will take on invasive plant removal, but Fairwinds and the RDN should step up, set an example, and establish a more regularized and consistent removal program. If the recent Scotch broom removal efforts of Fairwinds are any example of what to expect, I despair. They are making things worse by cutting plants off a foot above the ground and only taking what is easy, leaving lots of small plants to continue to spread.”*

*“At present this is just a wish list of things that may or may not happen over the next 20 years. I was expecting a document with some teeth in it to ensure it was carried through with. the maintenance costing are probably 30% of what they should be to keep the facilities up to date”*

*“I strongly disagree with allowing dogs off leash. The statements that dog must be able to be controlled are highly subjective. I have experienced a “controlled” running between my legs when jogging and in front of my bicycle. Some dog owners feel it is okay for their dog to come up and lick your hand and even jump at you because they are only playing, To allow unleashed dogs is a contradiction of the stated objective of “safety and security*

*Enos and Dolphin Lake are part of a greater eco system in our area and preservation of this as parkland for the longer term is imperative”*

*"I'm very impressed with the consultation process, extent of background studies and PDA approach. The Plan is nicely written up and presented and has out whole-hearted support. Implementation monitoring with transparent review of findings will be important over the 20 year period and in the long term, to check that vision and objectives are being pursued, and to craft adjustments to strategies where needed e.g. to maintain naturalness where there are examples of detrimental levels or forms of public use."*

*"GOOD PLAN. WOULD LIKE TO SEE MORE DEFINITIVE TIMELINES."*

*"Looks like a good plan for the area."*

*"Your cover map is not correct. You show private property off of Transtide Drive as public lands. The owners of property on Transtide Drive have laboured long and hard to maintain it as a no through road from Fairwinds and we expect that to be honoured."*

*"I am concerned about impacts to the environment during development, tree cutting and land clearing. Large trees must be left intact as much as possible, both Douglas fir and Garry oak are rare species. No trees or shrubs should be cleared during the bird nesting season April 1-August 1, and earlier for raptors. Bald Eagles start nesting in February and are sensitive to noise and construction activity."*

*"I understand this to be a long-range plan, but am concerned about the degrees to which used, but equally wild lands will be used accommodate future users. In particular, I'm afraid that the wild heart or green hear, or whatever you've called it, will be trailed unnecessarily, fenced prohibitively, and signed. We've had experience at Moorecroft and find that very, very ... gross. Again, understanding this is a long range plan, please try to keep wild places wild: no signs, no advertising, no fences, and no signs."*

*"THERE APPEARED TO BE ONLY LIMITED INFORMATION TO GIVE TOTAL SUPPORT"*

*"- General Comment*

*I like the reference to First Nation Issues and Engagement in the development of the Plan and future site monitoring and restoration.*

*-Comment about Plans Objectives*

*I have problems in understanding how this Plan sets out the objectives so they are "measurable". A total of nine objectives are proposed, yet no indication is provided as to how this Plan meets them.*

*-Comment about the Length of Time for this Plan to be Implemented:*

*The proposed Park phasing is over (at least) a 20 year horizon. Is there some form of “monitoring” agreement that RDN and the developer could enter into to ensure these proposed areas do not deteriorate over the length of time to subdivision (i.e. small hiking trail networks in Gary Oaks meadows at Dave’s Lookout becoming numerous Mountain biking trails).*

*-Comments specific to how Enos Lake Issues are Addressed in the Plan*

*I have expressed concern in the Lakes District re-zoning application (Public Hearing May 11, 2014) about how Enos Lake is downstream of development (Bonnington (existing), Phase 1, Phase 2a, 2c, Phase 3 and Phase 4. I do not understand why transfer of the lake bottom (title to the lake) is delayed until Phase 2c. The lake bed transfer should be part of Phase 1, as there are existing storm water infrastructure facilities influencing the lake, and 2 new facilities (rain gardens) to be built that will discharge into the lake, before the lake transfers ownership (and is part of the Parks bylaw).*

*In my opinion, rainwater management, as proposed in the ISMP will significantly impact the lake’s unique water quality, unless a robust Enos Lake Monitoring and Protection Program is implemented. I have awaited this important document; however I have not seen the report “posted” to this RDN website. Without the application of “Water Quality Objectives” that can be applied to a regular monitoring program, which has as its goal, the protection of the Enos Lake ecosystem that “limits” sediment and nutrient loading resulting from land development practices in the Enos Watershed, then I fear this small lake will become eutrophic.*

*A review of the Enos Lake Water quality results (monitoring) is proposed every 5 years. I would like to know what happens if the Monitoring results are showing “negative impacts”? There must be wording (somewhere in these Plans) that supports “enforcement” of Water Quality objectives.*

*I also note that there is no role for community in monitoring the lake. This is unfortunate, as there are protocols for engaging local communities in lake monitoring that are supported by the Ministry of Environment (see: BC Lake Stewardship Society).*

*Fairwinds should “sink” their water line to the bottom of the lake.*

*-Comments on Major Infrastructure Proposed for the Park*

*Regarding infrastructure encumbrances, I am wondering if there are*

*detention structures proposed in any of the 7 wetlands in the Plan area. If so, this is not explained in the Plan. I am also not clear about what a “regional rain garden” is. What about the dam on the lake? it is operated now for the irrigation licence, but in the ISMP, there is indication that it will be used in winter for flood detention, and what are the implications to the Park? Is there agreement that RDN will not support additional (future) water storage by Fairwinds on the lake?*

*-Comment about Options to Purchase Gary Oak Park Lands*

*Option to purchase lands (Notch and Dave’s Lookout) are important areas for maintaining the integrity of the Gary Oak meadows in these areas. The Gary Oak Management Plan indicates there are significant disturbances occurring in these sites already. I certainly support the purchase and implementation of measures outlined in this plan to protect and restore the meadows from impacts that is ongoing from hikers and dogs. I would also suggest that a greater role for the “community” must be part of future monitoring and restoration of these areas. Fairwinds and RDN will not have the capacity (\$\$\$/staff) to engage in long-term projects on these areas. To only involve the public in invasive plant management is a very “limited” scope of public engagement.*

*-Comment on the Proposed Trail Layout.*

*On Figure 3.2, there are trails outlined in 3 locations where they may have negative impacts on the area.*

*1) Enos Lake circumference trail. I think a trail around the lake shoreline would be a nice recreational feature (like Westwood Lake), but how it is sited along certain portion of the lakeshore will be problematic. Like the Enos Slopes area, where a steep cliff face will make a shore trail difficult to construct. I would also suggest that some form of legal “setback” from the lake is required.*

*2) A major trail is proposed for the “Lake to Lake Corridor”. I thought this was a proposed “wildlife corridor” in the OCP Amendment process. How people access a trail like this needs to be done carefully.*

*3) Enos Slopes trail seems to show a trail leading from a road spur (Summit Road?) down to the lake. How the “public” access this sensitive Garry Oak area should be reviewed.*

*-Comment about the Need for Community Oversight in Implementing this 20 Year Agreement.*

*It is my understanding that this Plan's implementation is based on the developer successfully applying for each phase of subdivision over the next 20 years. I see nowhere in the Plan for a continued role for a "Fairwinds Regional Park Plan Committee", which could provide local community engagement (along with the other stakeholders in this process) on the long term implementation of the "actions and recommendations" laid out in the Plan. Surely, this is a unique Plan which deserves some formal oversight over the period of the PDA and not just be a Committee formed to develop a Parks Plan in May 2015."*

*"I support the developments in the Lakes District Neighbourhood Plan and the phasing in of the Fairwinds Regional Park Management Plan and think the first and foremost intention to protect the valuable environment of Nanoose peninsula and its high habitat ecosystems is achievable through attention to conservation, stewardship, education of park users, low impact human use."*

## **4.0 Final Comments**

Finally, respondents were asked to provide any final comments on the Fairwinds Lakes District regional Management Plan. In total, 13 responses were provided. The comments were varied and have been included verbatim below.

*"I'm very pleased to see identification of proposed areas to be given special consideration such as the Garry Oak areas. It will be good to see bridges/boardwalks to reduce damage on wet areas. Looking forward to good trail maps and using the new regional park."*

*"As before, these lands have been well used and well preserved for an extensive period of time. Please, limit the amount of constructed trails, fencing, bridges, etc. and let our 'green heart' maintain the appearance and continuity that it has now: a fundamentally wild space. Please do not let this become another hyper-managed, overly built upon, unduly instructive (overly signed) space like Moorecroft."*

*"There does not appear to be any structure to ensure the studies are completed as described nor any real construction details to ensure quality durable facilities are developed by the developer prior to the Regional District takeover."*

*"I appreciate the attention to detail, consultation, and hours of work that has been dedicated to the planning process. Thank you."*

*"Enos and Dolphin Lake are part of a greater eco system in our area and preservation of this as parkland for the longer term is imperative"*

*“Invasive plants management both inside AND outside the park area is crucial to ensuring protection of the park’s native ecosystems, including Garry oak meadows. Close cooperation with Developer and ongoing communication with local residents and visitors will be needed to ensure that invasive species are effectively controlled in surrounding development areas and not allowed to spread or unwittingly introduced into park areas.”*

*“REGIONAL PARKS WILL CONTROL INVASIVE PLANTS. GORSE & BRUMME ARE NOT CONSIDERED INVASIVE. HOW WILL THEY BE CONTROLLED, OR WILL THEY?”*

*“The protection of flora and fauna is paramount - however, what we are protecting needs to be identified to the public. Educational signage would help.”*

*“This area is very sensitive and I would like to see more attention to conserving natural habitats instead of human amenities.”*

*“I appreciate the objective of this plan, of preservation, and of access. But reviewing the plan, and realizing that only corridors - for the most part - are to be park spaces, I am disappointed. I am disappointed that I have been given limited time to review and comment on this plan. I am disappointed that the vision for these parks is strictly that of management. Understand that the majority of users see these areas as sacred places too: a stretch perhaps, but places where daily walks, wildlife sightings, real-life moments happen. I would hate to see these moments trashed by signs, walkways, bridges, signs, etc., that are counter to education, real experience, or the ways of life in this community. Sincerely, we’ve been to Moorecroft and find that to be a very sad end to a optimistic start... parks are for everyone, but are also allowed to be untamed, inaccessible, and wild. As an aside, we find the bridge coverings and stair coverings that have been applied to wood surfaces in existing parks to cut dog feet, toddler feet, and scuff up boots. Accessibility is a very broad concept, agreed, but there should be some foresight as to impact... Please, review this plan to work to preserve wild, including wild human paths; this area has been used extensively, for many, many years, and demonstrates and incredible capacity to be just that, wild.”*

*“THE VERY LIMITED QUESTIONS ON THIS SURVEY INDICATE THAT ONLY POSITIVE SUPPORT IS BEING RECORDED!”*

*“The conflict between human use of the land and the prized ecosystems is not resolvable but the Plan provides a part solution. The value of the Plan lies in its broad based input, providing experienced opinions and learned management of this conflict. How to use Enos Lake requires further study because the RDN is left with unmanageable responsibility for the safety of*

*swimmers amongst surface and under-water structures, both known to be dangerous situations. Also the use of trails by mountain bikes, ATVs, leaves the RDN vulnerable to claims of irresponsible management through lack of maintenance. Safety lies in the RDN stated intention to re-assess each portion of the future park as it becomes developed. This intention must have the cost budgeted for.”*