

Budget/Financial Implications - Comparison Table

The aerial program provides approximately 50 per cent of the efficacy of the mosquito control program. Without the aerial program the expectation is that mosquito populations would double within the core of Edmonton, with even more in surrounding areas.

Mosquito numbers largely depend on wet weather conditions. A wet (or dry) spring and summer will have a significant impact on the number of mosquitoes. Budgets reflect the cost expectation for an average year. Helicopter time is one variable, but even though larvicides and fuels are purchased bulk and stored, the largest variable is still larvicides. Dry years may use about \$250,000 worth of product versus wet years at \$750,000 or more.

Task/Item	2020 Budget (and prior decade)	2020 Costs (wet year; additional funds from Council)	2021 Budget (approved one-time)	2021 Costs (driest year on record)	Ongoing Budget (Council motion)
Helicopter contract*	\$287,000	\$380,000	\$287,000	\$257,000	\$287,000
Larvicides**	\$195,000	\$500,000	\$195,000	\$240,000 (significant unused inventory for 2022)	\$195,000
Flight fuels**	\$25,000	\$25,000	\$25,000	\$0 (used only stored fuel)	\$25,000
TOTAL	\$507,000	\$905,000	\$507,000	\$497,000	\$507,000
Campaign (Applications)	3-4 (historical average)	4	2	1	2
Hectares	7000 (historical average)	8,250	1,895	1,006	1,846

*Helicopter contract prices since about 2019 are minimum 200 base rate hours (\$1285/hr) plus overage hours (\$1270/hr). So minimum cost is 200 hours or \$257,000.

**Larvicides and fuels are normally purchased in bulk based on budget and stored. Annual purchase volumes are not necessarily what is used. Any surplus stock is carried over for future years.