

RENEWING COLLECTOR AGREEMENTS

Including cost study results and proposed financial incentives

SEPTEMBER 26, 2024

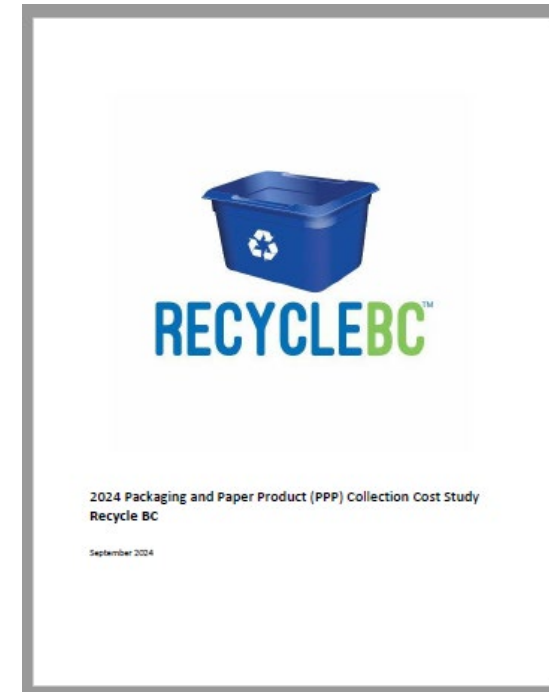


RECYCLEBCTM

MEETING FORMAT

- Technical Information
 - If you are experiencing difficulty with audio or visuals direct message Anthony Casey or contact him via email at acasey@circularmaterials.ca.
- Asking/Submitting a Question
 - During the Q&A session, you are welcome to ask a question by raising your hand virtually and unmuting yourself or by using the chat function in the toolbar at the bottom of your screen. Move your mouse to the bottom of the Zoom screen to reveal the toolbar if it's not visible.

The 2024 Cost Study Report was provided via email on September 25.



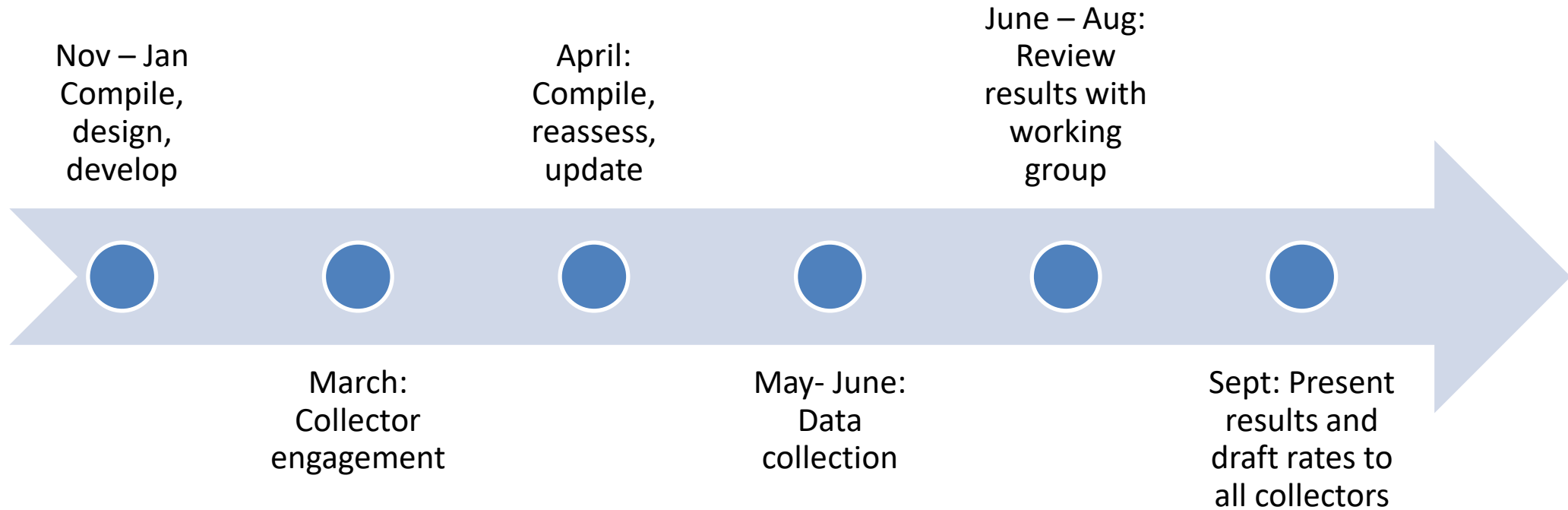
AGENDA

- Project events to date
- Updates to Master Services Agreement
- Updates to the Statement of Work
- Q&A
- Financial Incentive Review Process Overview
- Cost Study Findings
- Proposed Financial Incentive Rates:
 - Curbside
 - Multi-Family
 - Depot
- Next Steps
- Q&A



PROJECT EVENTS TO DATE

PROJECT EVENTS TO DATE





UPDATES TO MASTER SERVICES AGREEMENT (MSA)

UPDATE TO MSA

- Added definitions and interpretations into the MSA for greater clarity
- Removal of redundant language, e.g. “Post-Collection Responsibilities”
- Material categories now use common language (Paper and Cardboard, Mixed Containers, Flexible Plastics, Glass Bottles and Jars, Foam Packaging)
 - Removal of material definitions table, now linked to material list on Recycle BC website
- Added “epidemic” and “prolonged power failure” to Force Majeure



UPDATES TO STATEMENT OF WORK (SOW)

CURBSIDE AND MULTI-FAMILY

- General cleanup
 - improved definitions
 - increased clarity of responsibilities, actions, and language
 - removal of redundant or outdated language
 - simplification of requirements around customer service and reporting
- Not-Accepted Material rate change from 3% to 5%
- Bonus based on Not-Accepted Material rate vs. capture rate
- Added Flexible Plastics as a segregated material
- Added an annual adjustment to fee rates based on Consumer Price Index or cost study
- Changed “will...” to “may incur Service Level Failure Credits...”

- Private multi-family only: option to collect on blended industrial, commercial, institutional (ICI)/residential routes

DEPOT

- General cleanup
 - improved definitions
 - increased clarity of responsibilities, actions, and language
 - removal of redundant or outdated language
 - simplification of requirements around customer service and reporting
- Not-Accepted Material rate change from 3% to 5%.
- Removal of ICI option #4 – 25% deduction
- Added a Reuse clause “with prior written approval... no Beverage Containers”
- Added an annual adjustment to fee rates based on Consumer Price Index or cost study
- Changed “will...” to “may incur Service Level Failure Credits...”
- Service Level Failure Credits changed from set dollar amount to a percentage of annualized fee, with a dollar cap



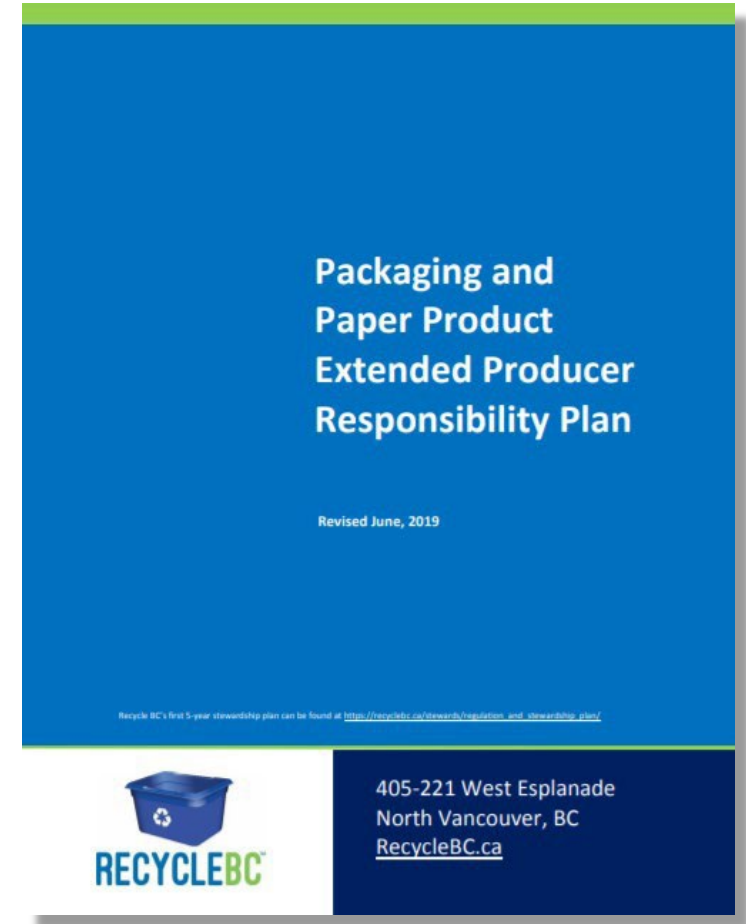
QUESTIONS?



FINANCIAL INCENTIVE REVIEW PROCESS OVERVIEW

PURPOSE & PROGRAM PLAN COMMITMENT

- Recycle BC's objective is to set fair and reasonable incentives and is responsible to its producers to deliver an efficient and effective PPP EPR program (Sections 4.3.2 and 4.9).
- Recycle BC's Program Plan outlines the process for establishing financial incentives for collection and the methodology (Section 4.3.2); collectors have had further input in this process.

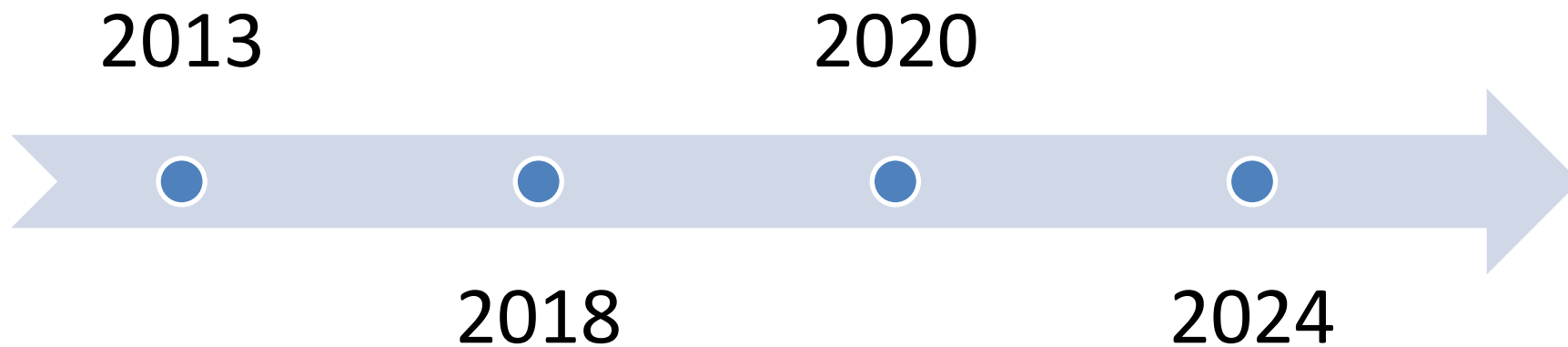


METHODOLOGY

- Methodology to prepare revised financial incentives
 - Review the past 3 - 5 years of program data, including collection performance by collection channel
 - Review contamination levels and their impact on total supply chain costs
 - Undertake a cost study to determine current collection costs and compare current costs to historical costs in the current market context
 - Assess inflationary factors including a review of the BC Consumer Price Index
 - Review material specific costs for depots and compare to current material rates
 - Engage with Cost Study/SOW Renewal working group on updating SOW language, preliminary cost study results, collection incentives, and SOW renewal survey results
 - Working group feedback and insights gained

COST STUDY OBJECTIVE AND HISTORY

- The objective of the 2024 cost study is to identify the fair and reasonable costs to deliver collection services as defined in the curbside, multi-family and depot SOWs.



REVIEW PROCESS

- Process for Establishing Financial Incentives for Collection (Section 4.3.1 of Plan)
 - Analyze and assess existing incentives in the current market context and any necessary adjustments to propose revised financial offers for consultation with collectors
 - Hold consultation sessions with collectors to review the proposed financial offers, discuss, answer questions and request feedback
 - Review all feedback provided to finalize the financial incentives that will comprise part of the published collection services agreements



COST STUDY FINDINGS

STUDY METHODOLOGY

○ Study Size

- In total, there were 126 respondents to the 2024 cost study

Table 2. Collector Participation in Cost Study (incl. Direct Service, excl. Anomalies)

Cost Category	2020 Participation	2024 Participation
Collection Cost		
Curbside Collection	23	42
Multi-family Collection	8	12
Depot Collection	38	72
Total Collection Cost	69	126
Promotion and Education ¹⁴	66	84
Service Administration ¹⁵	66	89

STUDY METHODOLOGY

○ Cost Category Definitions

- Collection, Promotion and Education (P&E) and Service Administration costs were studied for three collection types: Curbside, Multi-Family and Depot.
- Collection
 - Operating costs were actual 2023 expenditures for collection of residential PPP
 - Capital amortization costs were all capital assets used to provide PPP collection service within the amortization periods
- P&E
 - Includes labour and supply costs including contamination efforts incurred to educate and promote the PPP program to residents
- Service Administration
 - Any overhead costs incurred to manage the Recycle BC PPP program that are not covered in Collection or Promotion & Education costs

STUDY METHODOLOGY

○ Cost Allocations Methodology

- Participants were requested to provide their costs specific to the Recycle BC PPP Collection Program.
- Deloitte engaged with those collectors who did not identify the non-PPP %; where there was no response, or the data was not available it was assumed that the entire gross cost was PPP.
- Depots were asked to allocate collection costs to specific material; 23 collectors submitted all data, 21 submitted partial and 18 allocated none; where there were partial responses, average allocation %s by material type were applied; where there were no allocations, the average allocation % calculated from completed and partial categories were applied.

DATA INTEGRITY AND ACCURACY

○ Data Integrity

- Participants were requested to provide actual costs incurred in 2023
- Enquiries were made with participants to confirm the numbers if they appeared to be anomalies based on other collectors in the same geographical region or of similar size
- Report anomalies were identified and quantified in the report and are not used as representative sample costs

COLLECTION COST RESULTS

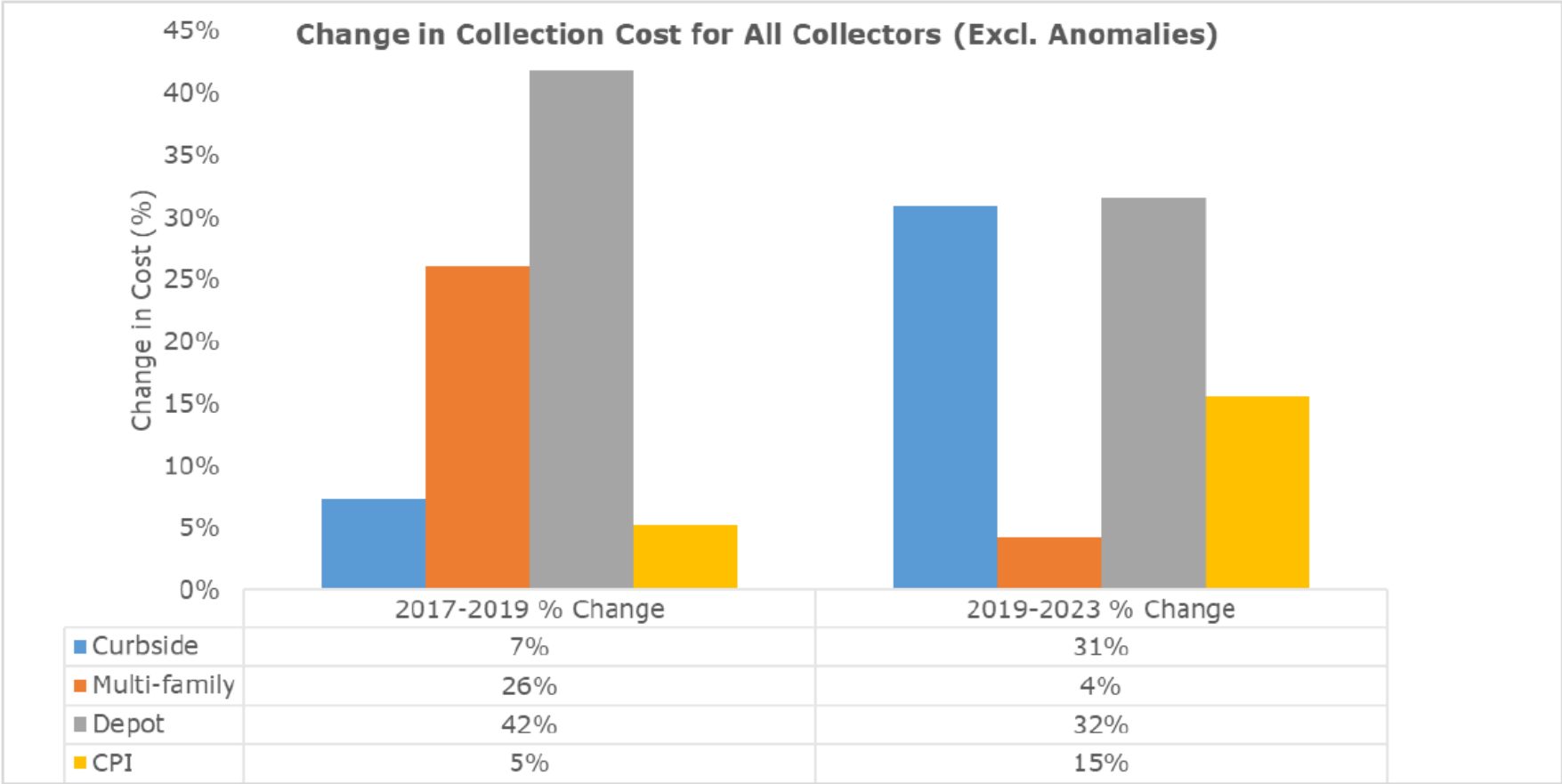


Figure 1. Change in Collection Cost for All Collectors (excl. Anomalies, incl. Direct Service)

COLLECTION COST RESULTS – DIVERSION RATES

Curbside

- Ranged from 42 Kg/HH to 200 Kg/HH

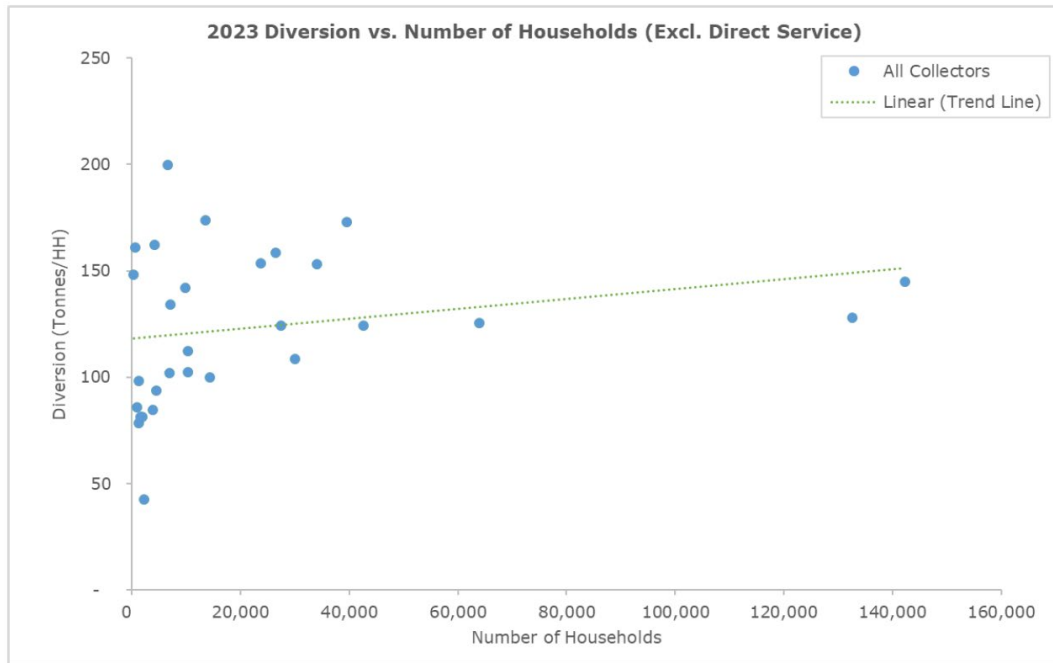


Figure 2. 2023 Curbside Diversion vs. Number of Households (all Collectors, excl. Direct Service)

Multi-Family

- Ranged from 40 Kg/HH to 86 Kg/HH

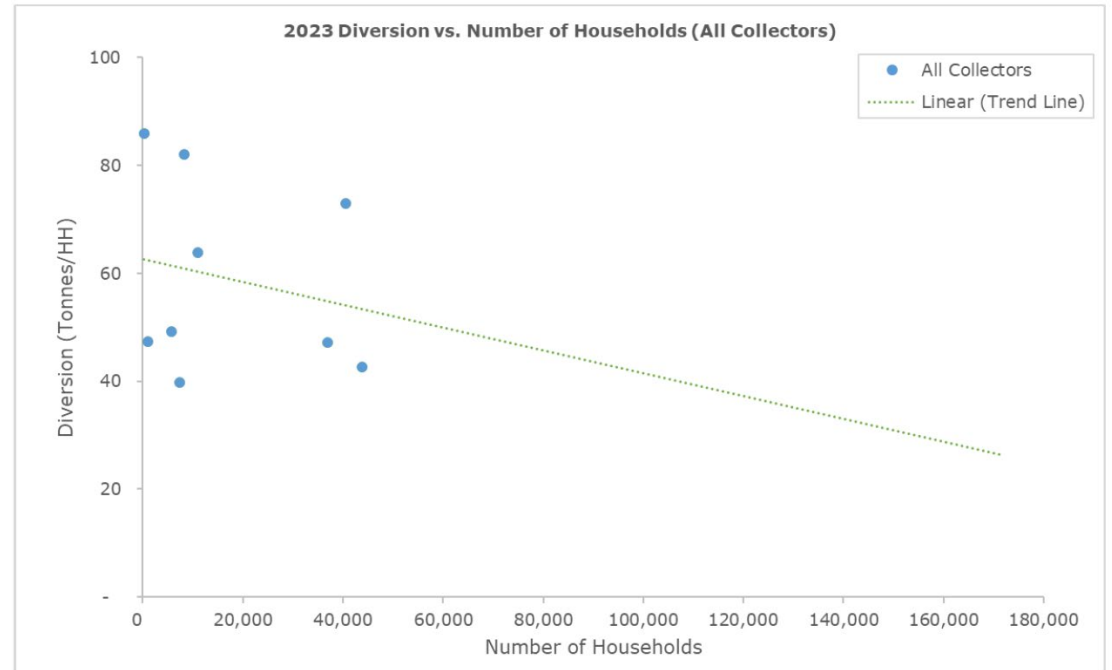


Figure 7. 2023 Multi-family Diversion vs. Number of Households (all Collectors, excl. Direct Service)

CURBSIDE COLLECTION

- 40 curbside collection programs' costs were received and analyzed in the 2024 cost study
- Cost/HH in 2023 ranged from \$24.35 to \$117.63
- Cost/HH in 2019 ranged from \$20.65 to \$80.42
- Weighted average \$61, a 31% increase in reported costs from 2019

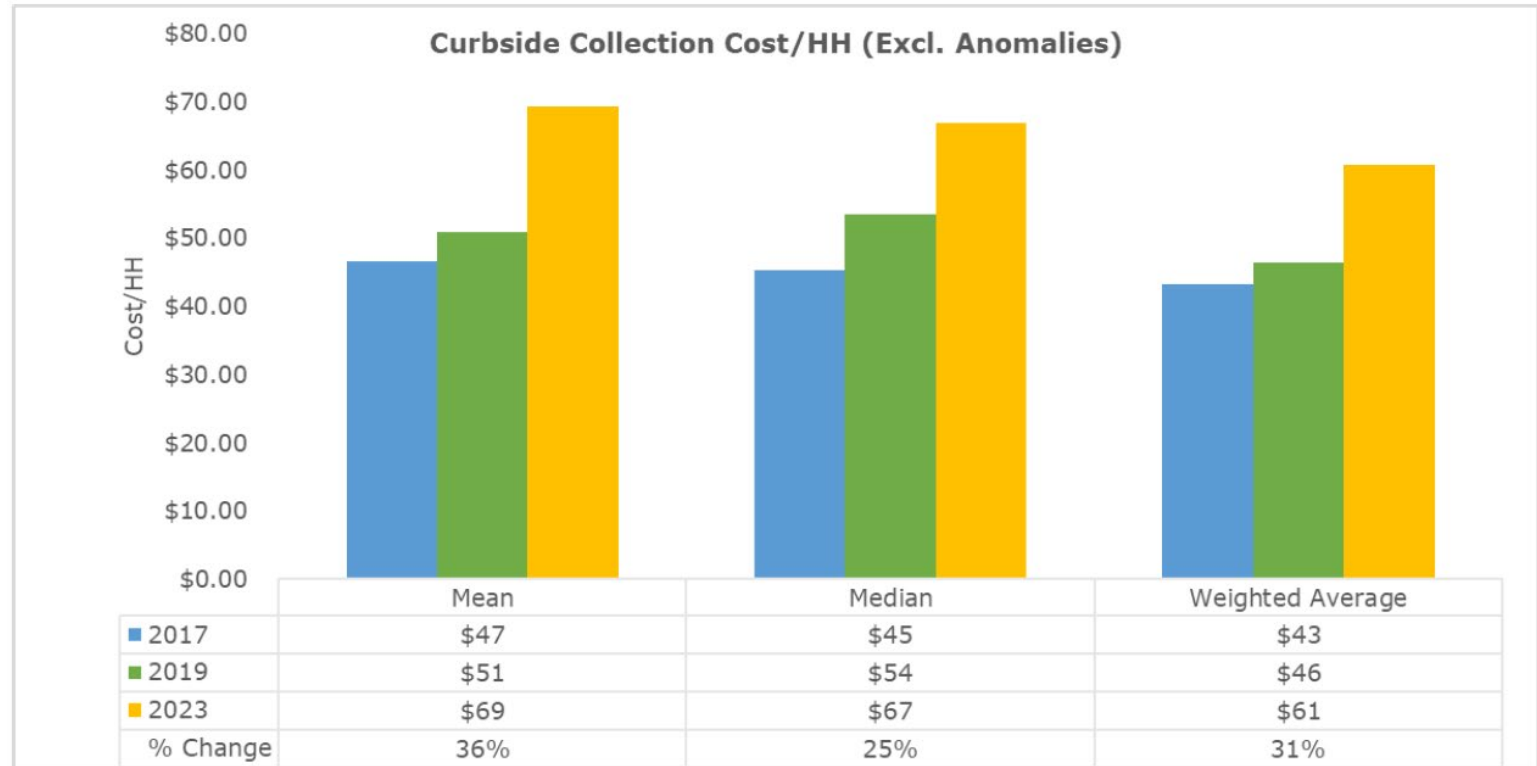


Figure 6. Change in Curbside Collection Cost/Household (excl. Anomalies, incl. Direct Service)

CURBSIDE COLLECTION

- All curbside collectors' cost/HH vs. number of HHs

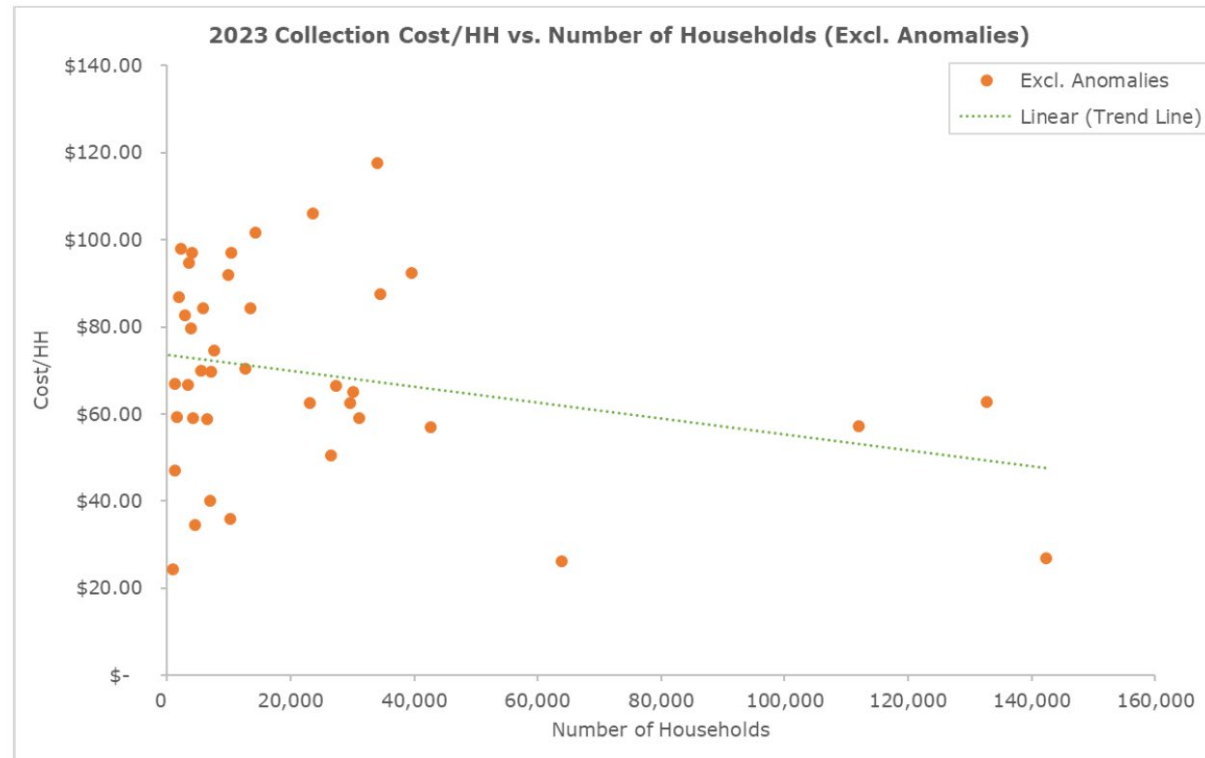


Figure 4. 2023 Curbside Collection Cost/Household vs. Number of Households (excl. Anomalies, incl. Direct Service)

CURBSIDE COLLECTION

- Curbside by collection stream
 - Costs varied greatly by collection stream
 - Streams:
 - 1: Single-stream collection
 - 2: Multi-stream collection
 - 3: Multi-stream collection with glass

Table 12. 2023 Curbside Collection Cost/Household by Number of Streams by Service Provider Type (excl. Anomalies, incl. Direct Service)

Streams	1			2			3		
	Service Provider	LG (In-house)	LG (Sub)	LG (In-house)	LG (Sub)	DS	LG (In-house)	LG (Sub)	DS
Mean		\$69.74	\$56.00	\$75.37	\$106.06	\$75.44	\$107.36	\$70.66	\$70.91
Median		\$67.00	\$48.74	\$75.37	\$106.06	\$75.44	\$107.36	\$62.69	\$69.87
Weighted Average		\$74.27	\$34.65	\$78.76	\$106.06	\$77.80	\$115.41	\$67.01	\$64.60
Count		19		5			16		

MULTI-FAMILY COLLECTION

- 13 multi-family collection programs' costs were received and analyzed in the 2024 cost study
- Cost/HH in 2023 ranged from \$14.42 to \$44.29
- Cost/HH in 2019 ranged from \$13.96 to \$79.89
- Weighted average \$30, a 4% increase in reported costs from 2019

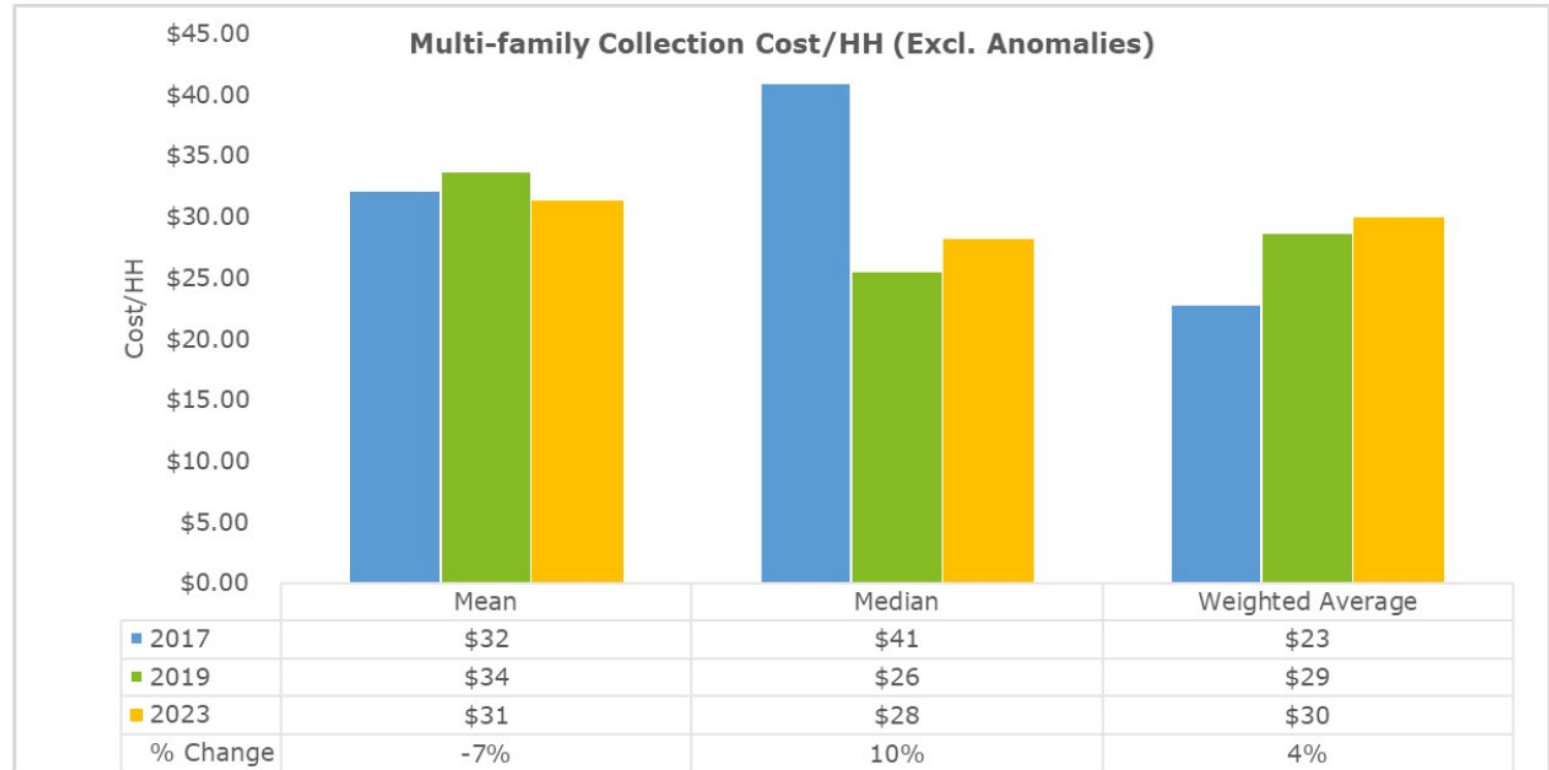


Figure 11. Change in Multi-family Collection Cost/Household (excl. Anomalies, incl. Direct Service)

MULTI-FAMILY COLLECTION

- All multi-family collectors' cost/HH vs. number of HHs

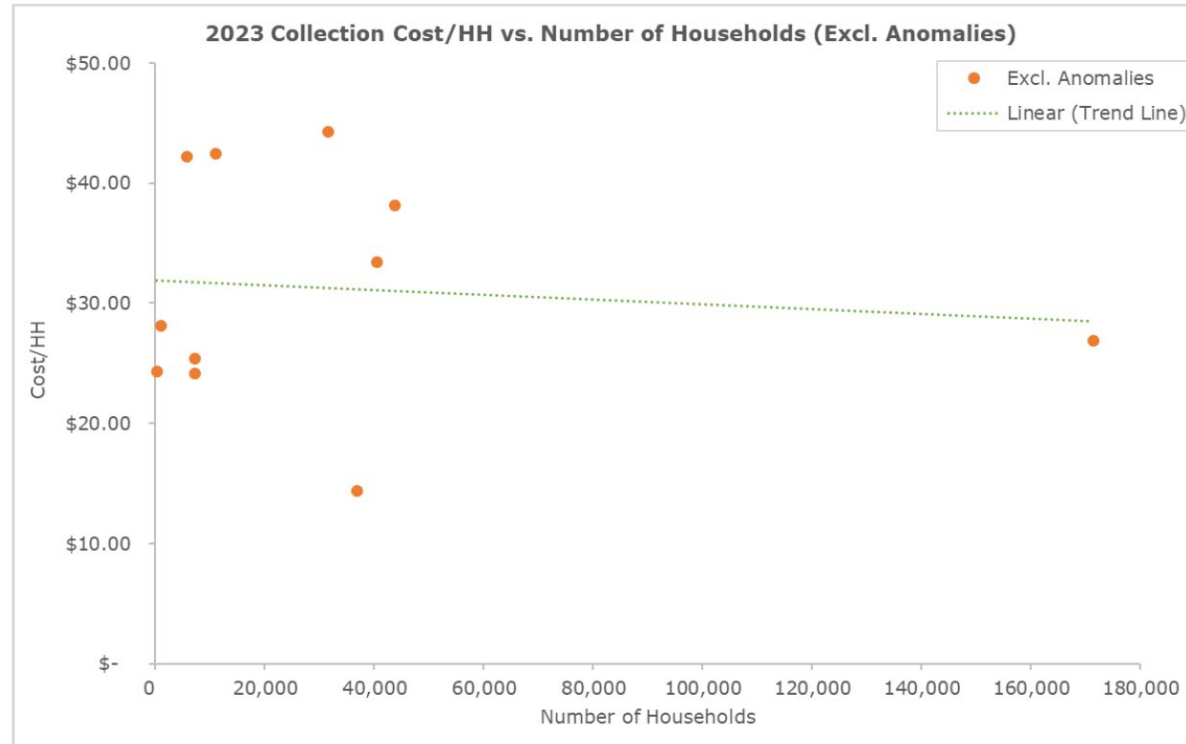


Figure 9. 2023 Multi-family Collection Cost/Household vs. Number of Households (excl. Anomalies, incl. Direct Service)

MULTI-FAMILY COLLECTION

- Multi-family by collection stream
 - Costs varied greatly by collection stream
 - Streams:
 - 1: Single-stream collection
 - 2: Multi-stream collection
 - 3: Multi-stream collection with glass

Table 19. 2023 Multi-family Collection Cost/Household by Number of Streams by Service Provider Type (excl. Anomalies, incl. Direct Service)

Streams	1		2		3	
Service Provider	LG (In-house)	LG (Sub)	LG (In-house)	LG (In-house)	LG (Sub)	DS
Weighted Average	\$42.06	\$16.30	\$42.20	\$33.48	\$38.15	\$29.48

Note – The information in Table 19 has been presented differently to preserve the anonymity of collectors.

DEPOT COLLECTION

- 69 depot collection programs' costs were received and analyzed in the 2024 cost study
- Cost/tonne in 2023 ranged from \$179.68 to \$2,697.82
- Cost/tonne in 2019 ranged from \$161.39 to \$2,803.27
- Weighted average \$561.19, a 32% increase in reported costs from 2019

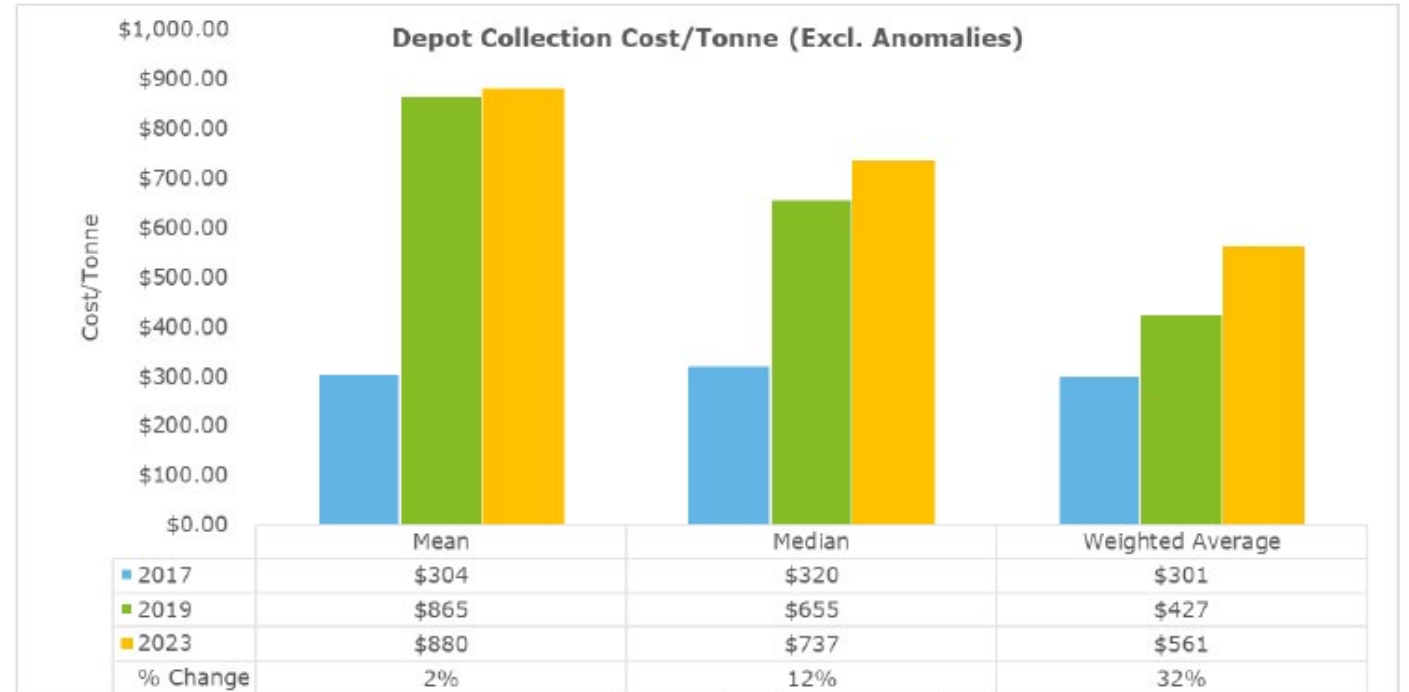


Figure 21. Change in Depot Collection Cost/Tonne (excl. Anomalies)

DEPOT COLLECTION

- Depot collectors were categorized on the size of the depot based on tonnage collected to show the cost/tonne by bucket

Xsmall: ≤ 25 tonnes

Small: > 25 tonnes, ≤ 125 tonnes

Med: > 125 tonnes, ≤ 375 tonnes

Large: > 375 tonnes

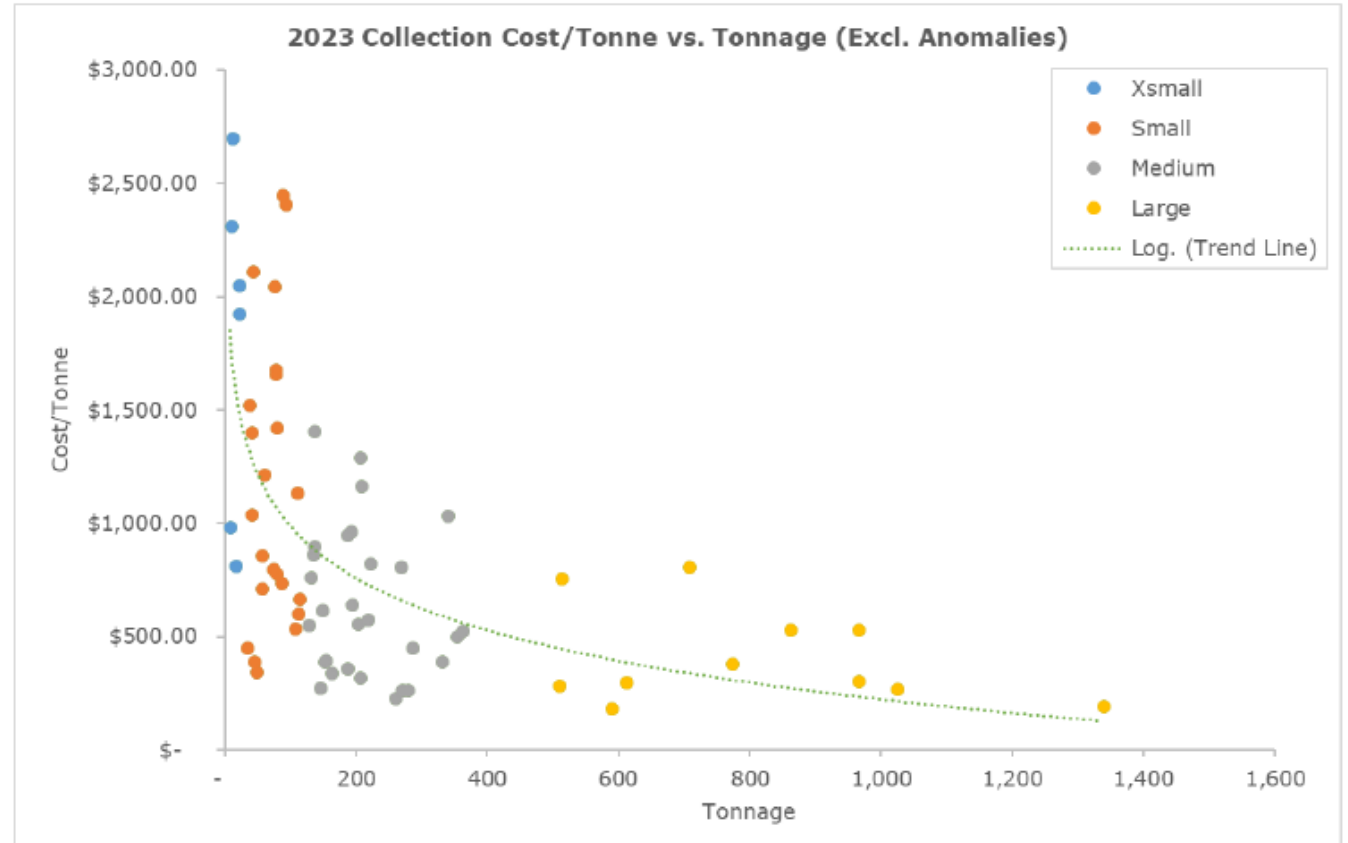


Figure 14. 2023 Depot Collection Cost/Tonne vs Tonnage Collected by Size of Depot (excl. Anomalies)

DEPOT COLLECTION

- The 2024 cost study included two types of depot collectors: Local government and private collectors
- Of the 69 depots analyzed, this study was comprised of 45 local government collection programs and 24 private collectors

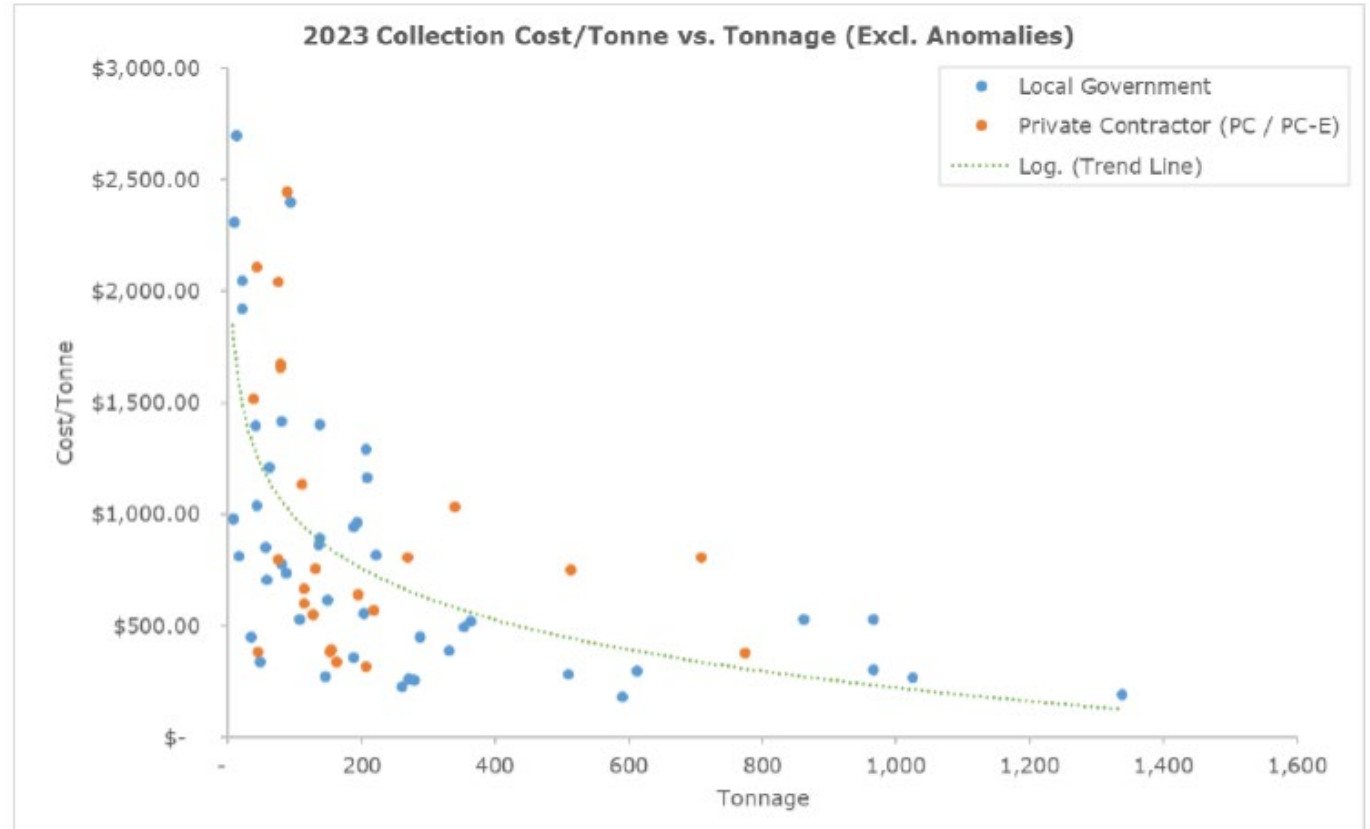


Figure 17. 2023 Depot Collection Cost/Tonne vs Tonnage Collected by Organizational Structure (excl. Anomalies)

DEPOT COLLECTION

- Depot collectors were further analyzed by container type
- Highest weighted average cost per tonne is Super Sacks/Liner bags followed by Front End / Roll-off bins, then baling, then other and finally, compactor

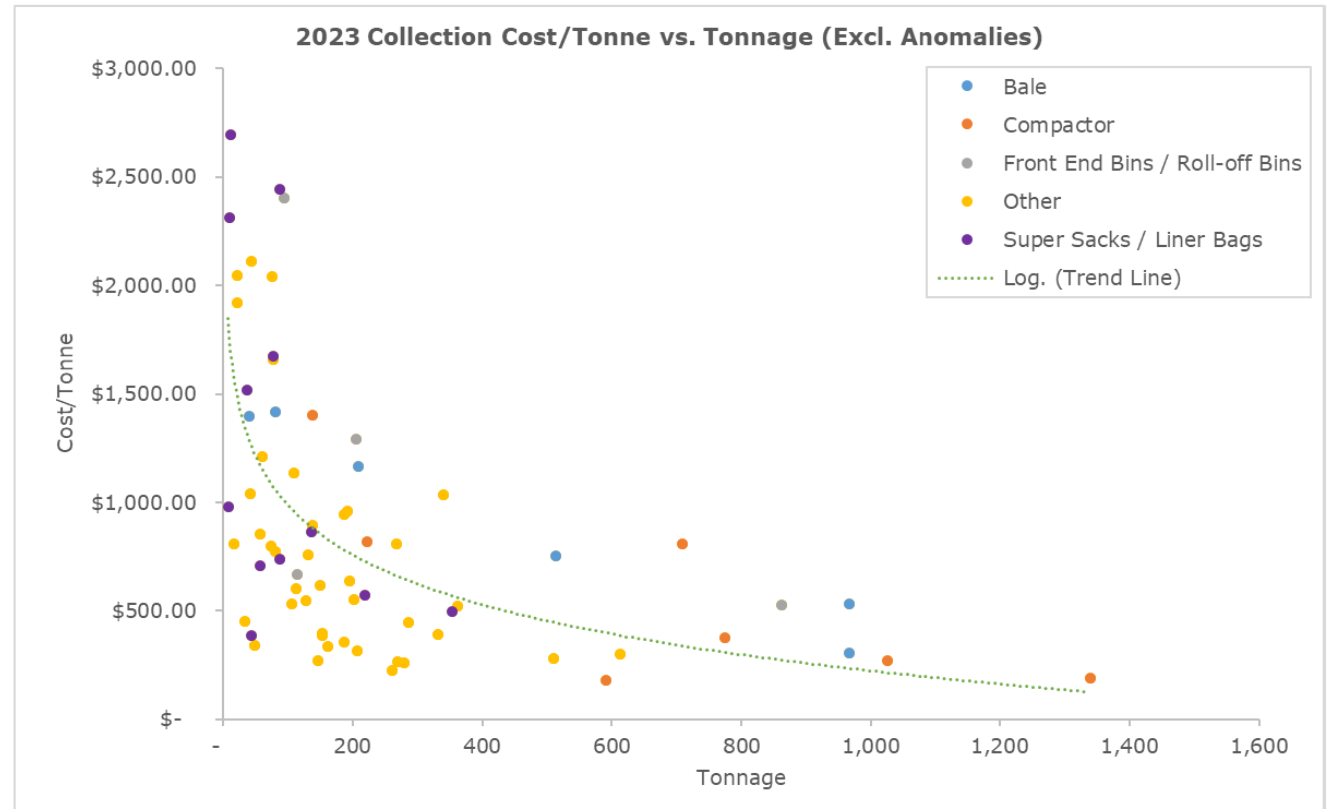


Figure 19. 2023 Depot Collection Cost/Tonne vs Tonnage Collected by Type of Collection Container (excl. Anomalies)

PROMOTION AND EDUCATION

- 26 curbside/multi-family collectors were included in the analysis
- Cost/HH in 2023 ranged from \$0.27 to \$9.38
- Cost/HH in 2019 ranged from \$0.29 to \$9.77
- Weighted average \$2.07, a 76% increase in reported costs

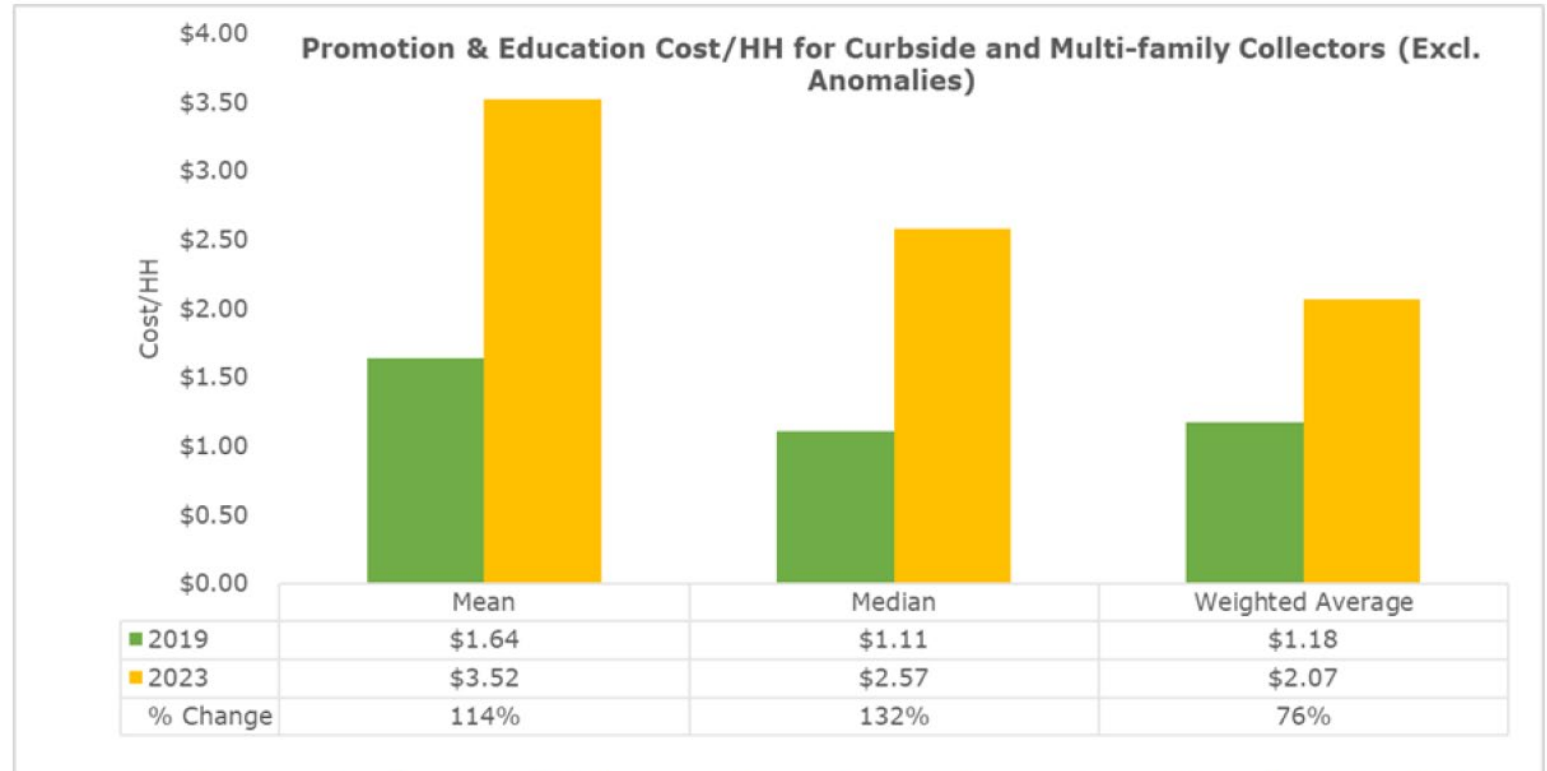


Figure 22. Change in Curbside and Multi-family Promotion & Education Cost/Household (excl. Anomalies, excl. Direct Service)

PROMOTION AND EDUCATION

- 54 depot collectors were included in the analysis
- Cost/tonne in 2023 ranged from \$0.22 to \$262.18
- Cost/tonne in 2019 ranged from \$0.02 to \$128.88
- Weighted average \$16.97, a 90% increase in reported costs

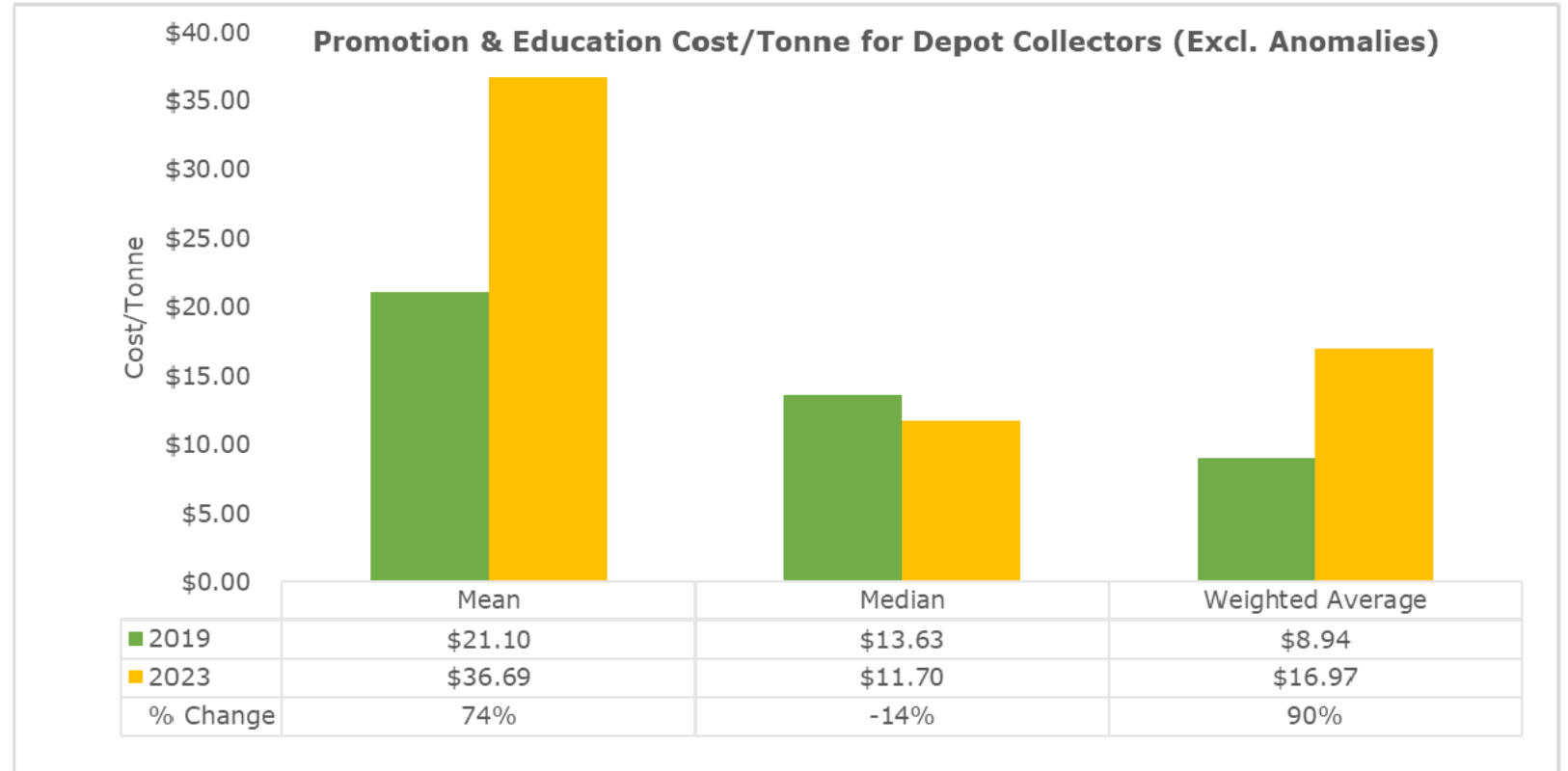


Figure 24. Change in Depot Promotion & Education Cost/Tonne (excl. Anomalies)

SERVICE ADMINISTRATION

- 27 curbside/multi-family collectors were included in the analysis
- Cost/HH in 2023 ranged from \$0.97 to \$28.98
- Cost/HH in 2019 ranged from \$0.53 to \$12.46
- Weighted average \$3.81, a 12% decrease in reported costs

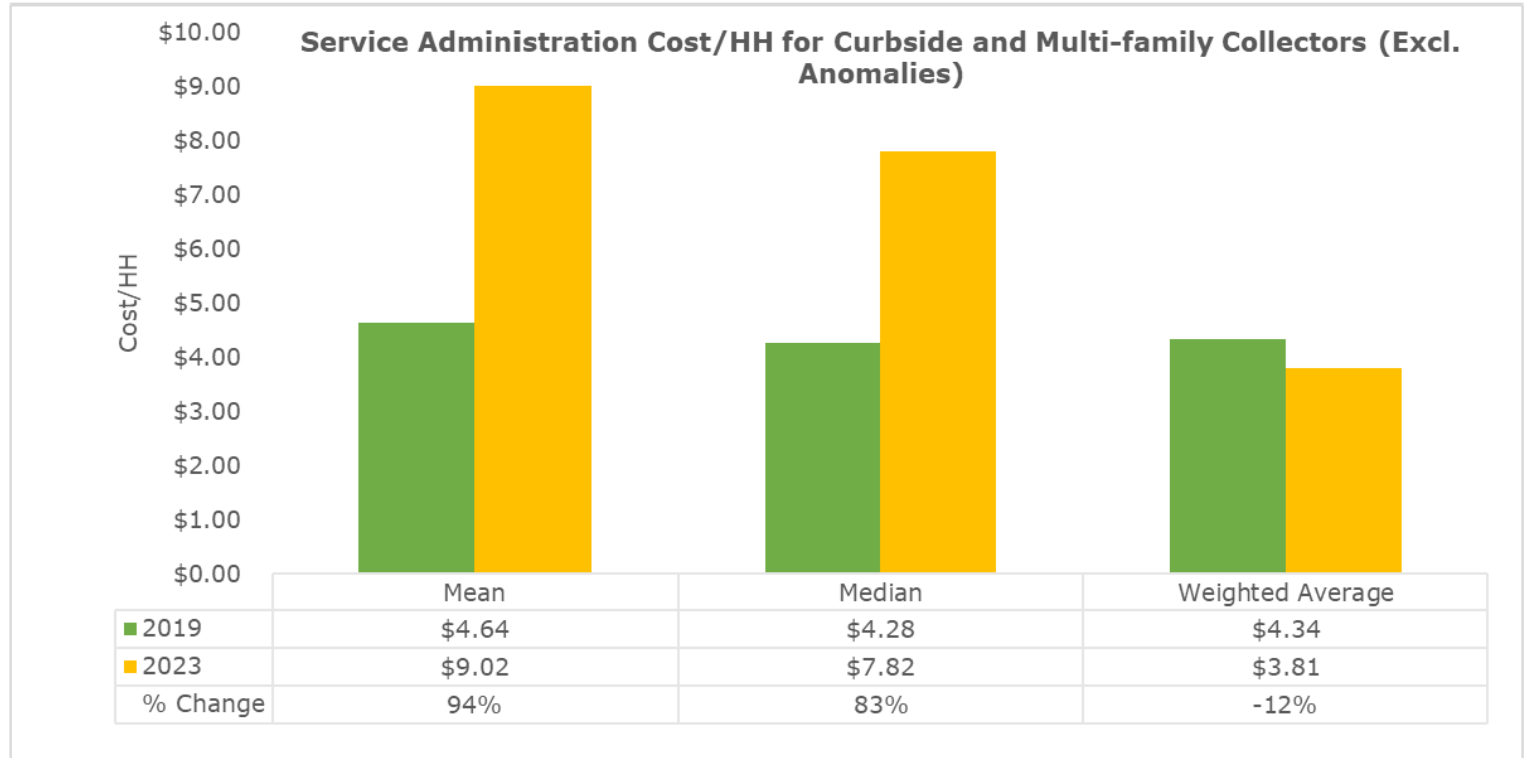


Figure 25. Change in Curbside and Multi-family Service Administration Cost/Household (excl. Anomalies, excl. Direct Service)

SERVICE ADMINISTRATION

- 54 depot collectors were included in the analysis
- Cost/tonne in 2023 ranged from \$2.01 to \$512.09
- Cost/tonne in 2019 ranged from \$1.01 to 647.46
- Weighted average \$61.38, a 33% increase in reported costs

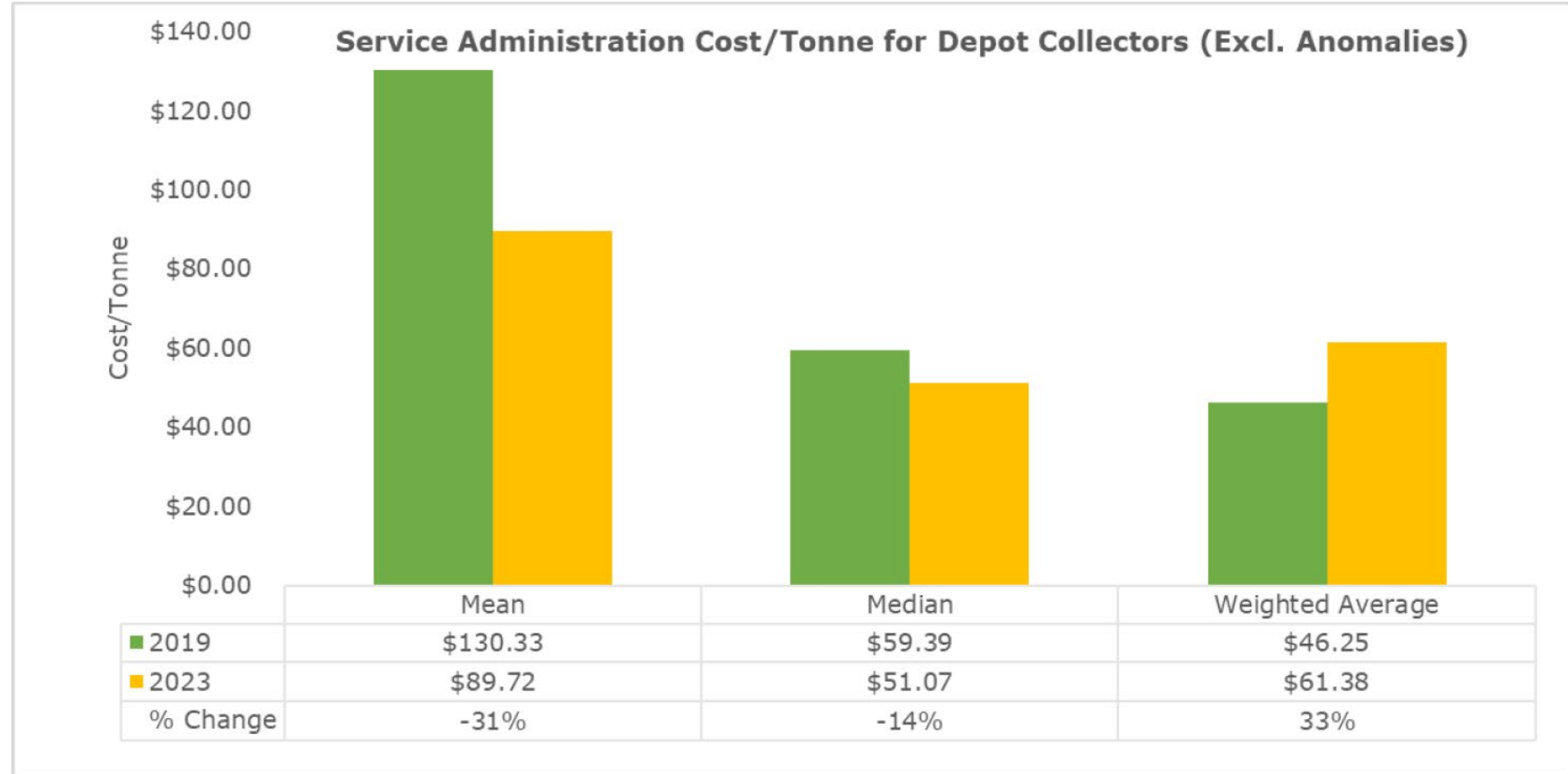


Figure 27. Change in Depot Service Administration Cost/Tonne (excl. Anomalies)

SUMMARY

Cost Category	Number of Collection Programs ¹	Number of Anomalies	Weighted Average ²	4-Year Change % (2020 and 2024 cost studies) of cost/HH or cost/Tonne
Collection Cost				
Curbside Collection (Cost/Household (HH))	40	2	\$60.69	31%
Multi-family Collection (Cost/HH)	11	1	\$29.93	4%
Depot Collection (Cost/Tonne)	69	3	\$561.19	32%
Total Collection Cost	120	6		
Curbside/Multi-family P&E (Cost/HH) ³	26	2	\$2.07	76%
Curbside/Multi-family P&E (Cost/Tonne) ⁴	26	2	\$17.17	79%
Depot P&E (Cost/Tonne) ⁵	54	2	\$16.97	90%
All Collectors P&E (Cost/Tonne) ⁶	80	4	\$17.14	80%
Curbside/Multi-family Service Administration (Cost/HH) ⁷	27	1	\$3.81	-12%
Curbside/Multi-family Service Administration (Cost/Tonne) ⁸	27	1	\$31.48	-11%
Depot Service Administration (Cost/Tonne) ⁹	56	5	\$61.38	33%
All Collectors Service Administration (Cost/Tonne) ¹⁰	83	6	\$35.58	-2%



PROPOSED FINANCIAL INCENTIVE RATES

CURBSIDE COLLECTION

KEY INPUTS - CURBSIDE

○ Cost Study Findings

- Single stream collection is less expensive than multi-stream
- 3-stream collection (including glass) is lower cost than 2-stream collection (addition of glass isn't a significant cost driver)
- Regional factors (zones) don't have a significant influence on costs
- In-house collection more expensive than sub-contracted collection

○ Contamination Impact

- Multi-stream contamination 5.6% = effective collection method (but can do better)
- Single stream contamination at 7.4% = increased post-collection costs & unmarketable material

○ Contractual Inputs

- Contamination requirement relaxing from 3% to 5% Not-Accepted Materials
 - Bonus restructured to award contamination rates below 4%
 - Simplification in customer service and reporting requirements
-

KEY OUTCOMES - CURBSIDE

- Increased fee for all stream types
 - Segregated glass \$/tonne remains steady – increase captured in base rate
 - Segregated flexible plastics rate – desire to start collection ASAP
 - 67% increase to resident education top up to reflect feedback indicating increased spend will further reduce contamination – now on par with multi-family
 - Service admin cost study results show 12% decrease from 2019, new fee reflects a 7% increase
 - Bonus updated to reward low contamination, starting at \$1 per household for 3.5% - 4%, increasing by \$0.50 for every half a percentage point drop, to a maximum of \$2 per household for less than 2.5% contamination
 - Annual fee adjustment based on CPI or cost study, at Recycle BC's discretion
-

PROPOSED PAYMENT FEES – CURBSIDE

CURBSIDE	Single Stream - Auto Carts	Single Stream - no Auto Cart	Multi-Stream	Segregated Glass	Segregated Flexible Plastics	Service Administration	Resident Education
Unit	\$/hh	\$/hh	\$/hh	\$/Tonne	\$/hh	\$/hh	\$/hh
Current	\$ 37.40	\$ 38.80	\$ 42.80	\$ 80.00	n/a	\$ 3.50	\$ 0.75
New	\$ 41.00	\$ 42.60	\$ 71.10	\$ 80.00	\$ 8.00	\$ 3.75	\$ 1.25
% Increase	10%	10%	66%	0%	n/a	7%	67%

Calculation of Achieved Bonus Amount				
Not Accepted Materials percentage by weight	4.0% - 3.5%	≤ 3.4% - 3.0%	≤ 2.9% - 2.5%	≤ 2.4%
Achieved Bonus Amount	\$ per Curbside Household			
	\$1.00	\$1.50	\$2.00	\$2.50



PROPOSED FINANCIAL INCENTIVE RATES

MULTI-FAMILY COLLECTION

KEY INPUTS – MULTI-FAMILY

○ Cost Study Findings

- Single stream collection is less expensive than multi-stream
- 3-stream collection (including glass) is lower cost than 2-stream collection (addition of glass isn't a significant cost driver)
- Regional factors (zones) don't have a significant influence on costs
- In-house collection more expensive than sub-contracted collection

○ Contamination Impact

- Multi-stream contamination 7.4% = effective collection method (but can do better)
- Single stream contamination at 11.1% = increased post-collection costs & unmarketable material

○ Contractual Inputs

- Contamination requirement relaxing from 3% to 5% Not-Accepted Materials
 - Bonus restructured to award contamination rates below 4%
 - Simplification in customer service and reporting requirements
-

KEY OUTCOMES – MULTI-FAMILY

- Increased fee for all collection types
- Segregated glass \$/tonne remains steady – increase captured in base rate
- 25% increase in resident education top up to reflect feedback indicating increased spend will further reduce contamination
- Service admin cost study results show 12% decrease from 2019, new fee reflects an 8% increase
- Bonus updated to reward low contamination, starting at \$0.50 per household for 3.5% - 4%, increasing by \$0.25 for every half a percentage point drop, to a maximum of \$1 per household for less than 2.5% contamination
- Annual fee adjustment based on CPI or cost study, at Recycle BC's discretion

PROPOSED PAYMENT FEES – MULTI-FAMILY

MULTI-FAMILY	Single Stream	Multi-Stream	Segregated Glass	Segregated Flexible Plastics	Service Administration	Resident Education
Unit	\$/hh	\$/hh	\$/Tonne	\$/hh	\$/hh	\$/hh
Current	\$ 18.75	\$ 21.90	\$ 80.00	n/a	\$ 2.00	\$ 1.00
New	\$ 19.60	\$ 31.20	\$ 80.00	\$ 4.00	\$ 2.15	\$ 1.25
% Increase	5%	42%	0%	n/a	8%	25%

Calculation of Achieved Bonus Amount				
Not Accepted Materials percentage by weight	4.0% - 3.5%	≤ 3.4% - 3.0%	≤ 2.9% - 2.5%	≤ 2.4%
Achieved Bonus Amount	\$ per Multi-Family Household			
	\$0.50	\$0.75	\$1.00	\$1.25



PROPOSED FINANCIAL INCENTIVE RATES

DEPOT COLLECTION

KEY INPUTS - DEPOTS

○ Cost Study Findings

- Smaller depots experience higher cost per tonne than larger depots
- No distinction between depots with curbside collection and those without
- Container type not a driving factor
- No clear trend that style of ownership impacts depot costs (local government vs. private)

○ Contamination Impact

- Contamination requirement relaxing from 3% to 5% Not-Accepted Materials
- Non-stewarded material (IC&I) enters program through depot system = cost burden

○ Contractual Inputs

- Service Level Failure Credit amounts become proportional to depot's annualized fee
- Simplification in customer service and reporting requirements

KEY OUTCOMES - DEPOTS

- New fee rates reflect an 80% increase in total fee payment compared to 2023 actuals (based on same tonnage and material split)
 - Fees designed to reflect fair and reasonable incentives, and are inclusive of:
 - 5% Margin / resident education (private/local government)
 - 1% Resident education (all)
 - 3% CPI increase from 2023
 - 5% Service administration
 - Depot fees defined by depot size, reflecting the results of the cost study which shows higher cost per tonne for smaller depots
 - Material specific fees calculated based on the relative costs of each material category and the relative amount of tonnes collected in each material category
 - Flexible Plastics fee rate held steady for Size 3 & 4
 - Annual fee rate adjustment based on CPI or cost study, at Recycle BC's discretion
-

PROPOSED FEE RATES - DEPOTS

DEPOT	Mixed Paper	Mixed Container	Glass	Flexible Plastics	Expanded Polystyrene
Current (w/out Curb/MF)	\$ 138.16	\$ 265.33	\$ 90.00	\$ 1,250.00	\$ 2,000.00
Current (w/ Curb/MF)	\$ 94.20	\$ 141.30	\$ 90.00	\$ 1,250.00	\$ 2,000.00
Current (Additional Baling Fee)	\$ 115.50	\$ 115.50		\$ 660.00	

New:	\$/tonne				
Size 1: < 80 tonnes					
Fee per Tonne	\$ 475.00	\$ 955.00	\$ 750.00	\$ 1,975.00	\$ 7,800.00
Baling per Tonne	\$ 180.00	\$ 190.00		\$ 790.00	
Size 2: ≥ 80 or < 125 tonnes					
Fee per Tonne	\$ 350.00	\$ 800.00	\$ 595.00	\$ 1,375.00	\$ 6,195.00
Baling per Tonne	\$ 180.00	\$ 190.00		\$ 790.00	
Size 3: ≥ 125 or < 400 tonnes					
Fee per Tonne	\$ 215.00	\$ 790.00	\$ 340.00	\$ 1,250.00	\$ 3,330.00
Baling per Tonne	\$ 180.00	\$ 190.00		\$ 790.00	
Size 4: ≥ 400 tonnes					
Fee per Tonne	\$ 130.00	\$ 530.00	\$ 295.00	\$ 1,250.00	\$ 2,365.00
Baling per Tonne	\$ 180.00	\$ 190.00		\$ 790.00	

CURRENT TO PROPOSED FEE RATES COMPARISON

Relative Increases to Current Rates	Mixed Paper	Mixed Container	Glass	Flexible Plastics	Expanded Polystyrene
Size 1: < 80 tonnes					
Without Curb/MF	244%	260%	733%	58%	290%
With Curb/MF	404%	576%	733%	58%	290%
Additional for Baling	56%	65%		20%	
Size 2: ≥ 80 or < 125 tonnes					
Without Curb/MF	153%	202%	561%	10%	210%
With Curb/MF	272%	466%	561%	10%	210%
Additional for Baling	56%	65%		20%	
Size 3: ≥ 125 or < 400 tonnes					
Without Curb/MF	56%	198%	278%	0%	67%
With Curb/MF	128%	459%	278%	0%	67%
Additional for Baling	56%	65%		20%	
Size 4: ≥ 400 tonnes					
Without Curb/MF	-6%	100%	228%	0%	18%
With Curb/MF	38%	275%	228%	0%	18%
Additional for Baling	56%	65%		20%	

CURRENT VS PROPOSED FEE RATES COMPARISON - BALING

Relative Increase to Current Rates for Baled Materials	Mixed Paper	Mixed Container	Glass	Flexible Plastics	Expanded Polystyrene
Size 1: < 80 tonnes					
Without Curb/MF (Baled)	158%	201%		45%	
With Curb/MF (Baled)	212%	346%		45%	
Size 2: ≥ 80 or < 125 tonnes					
Without Curb/MF (Baled)	109%	160%		13%	
With Curb/MF (Baled)	153%	286%		13%	
Size 3: ≥ 125 or < 400 tonnes					
Without Curb/MF (Baled)	56%	157%		7%	
With Curb/MF (Baled)	88%	282%		7%	
Size 4: ≥ 400 tonnes					
Without Curb/MF (Baled)	22%	89%		7%	
With Curb/MF (Baled)	48%	180%		7%	



NEXT STEPS

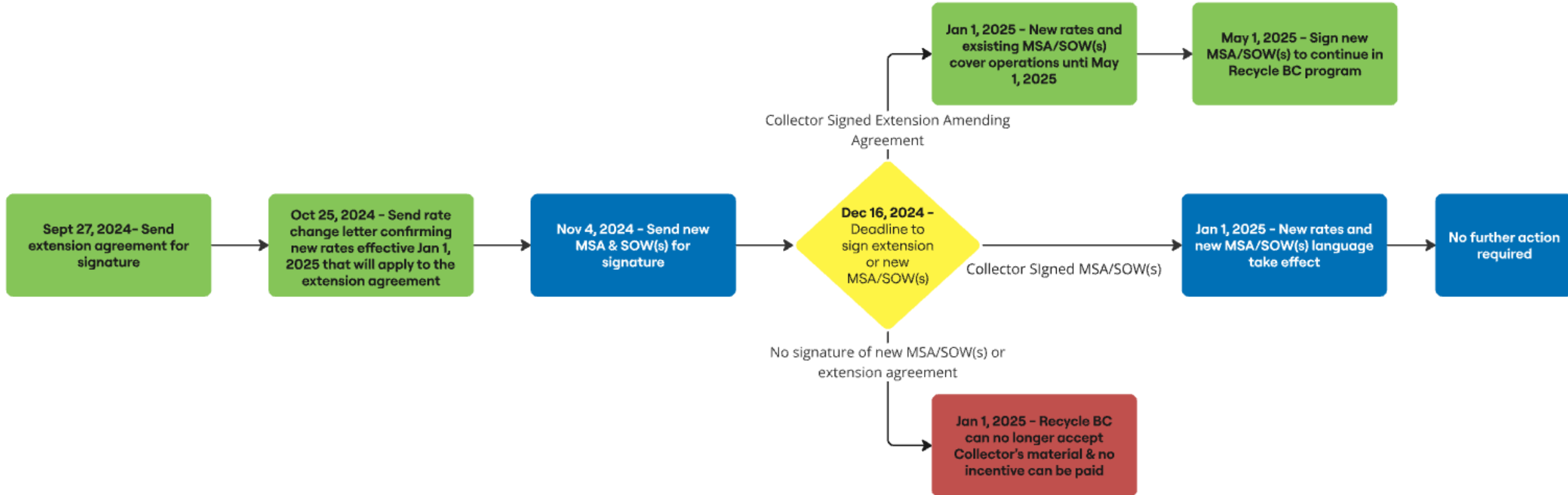
FEEDBACK PERIOD

September 25 – October 15, 2024
Feedback Period
agreements@recyclebc.ca

October 25, 2024
Final Incentive Rates

NEW TIMELINE

Anticipated Dates:





QUESTIONS?

THANK YOU



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Making a difference together.



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