

City of Port
Townsend 

2021

Annual Report

Vision:

A thriving community for all.

Mission:

Champion aspirations for a thriving community as envisioned in our Comprehensive Plan.

Table of Contents

Our City Facilities.....	2-3
Your Elected Officials.....	4
Introduction.....	5
Key Accomplishments in Serving the Community.....	6-9
Lessons Learned and Surprises.....	10-11
Financial Position.....	12-13
2022 Outlook.....	14
2022 Budgeted Revenues.....	15
2022 Budgeted Expenditures.....	16
Budget 101- What Does This All Mean?.....	17
Volunteers.....	18
Did You Know?.....	19



City Hall



City Hall was established in 1851 and at its current location since 1891. An addition in 2005 enlarged the City Hall and provided seismic support. The Council Chambers are the oldest still in use in the state of Washington.

Police Dept (Mountain View Facility)



The Port Townsend Police Department was established in 1888, originally housed at 540 Water St. (though arrest records date back to the 1879 by the City Marshall). In 1975 the PTPD was relocated in the historic Cotton Building. In 2009 the PD moved to Mountain View Campus where it is today.

Library



The Port Townsend Public Library was established in 1898 by a group of "leading community ladies." By 1913 they had acquired the land, secured City funding, and received a grant from the Carnegie Library Foundation to construct a new building.

Parks & Facilities Office (Mountain View Facility)



The Parks & Facilities office was added at the Mountain View Campus during the remodel in 2019.

City Shops



The City Streets crew originally worked out of City Hall, and around 1973 they moved to their own location: "The City Shops" on Beech Street. Our water crews worked in the another location until about 1987 then joined the Streets crews at the City shops.

Compost Facility



The City Compost Facility was built and started making compost from biosolids and yard waste in 1994. This facility is located at the Jefferson County landfill.

Water Treatment Facility



In 2017 the Water Treatment plant was built in order to be in compliance with increased State and Federal standards.

Wastewater Treatment Plant



Sewer collection was first established in the City in 1910. The Wastewater Treatment plant was built in 1966-1967 and upgraded to a secondary wastewater treatment plant in 1993.

Your Elected Officials



**Mayor
David Faber**



**Deputy Mayor
Amy Howard**



**Council Member
Aislinn Diamanti**



**Council Member
Ben Thomas**



**Council Member
Libby Wennstrom**



**Council Member
Monica MickHager**



**Council Member
Owen Rowe**

Visit the City Council page on our website to learn more about how our City Council operates, see photos & bios, and get agendas for upcoming and previous Council meetings: www.cityofpt.us/citycouncil

Introduction

Many of us hoped 2021 would return to something resembling normal. As we know, it was another year of universal disruption, challenge and uncertainty for all of us. The degree of relief brought by vaccines was offset by the extended duration of the pandemic, our accumulating challenges, losing loved ones, and a disheartening national discourse. We were all tired, and the stress and cracks showed.

Another set of enormous pressures seemed to escalate at the same time: rising house prices, difficulty recruiting and retaining employees, aging and failing infrastructure, inflation, devastating climate-related events, and serious mental health challenges, to name a few. The stress became magnified.

Throughout it all, our community stuck together. As part of the community fabric, the City team rose to the challenge with endurance and commitment to keep the City running and heading in the right direction. This brief annual report is meant to provide a high-level view of the past year and forecast of the year ahead, including:

- Our key accomplishments in serving the community
- Our financial position
- Lessons learned and surprises
- Outlook to 2022 and beyond

Our community's success depends on all of us. We invite you to read this report, learn more about how our City works, and actively engage with us to build and sustain what makes this place and our people special.



Key Accomplishments in Serving the Community

Residents and visitors of Port Townsend depend on the services we deliver and that underpin our collective success and wellbeing as a community. Not all needs and desires can be met, but we aim to work through challenges with the long-term interest of the entire community in mind in the work that we do. Our progress together builds our strength as a community, and this will serve us far into the future. This year, accomplishments are grouped into three cross-cutting themes: 1) enhanced accountability, transparency and clarity; 2) strong partnerships and courage for change; and 3) reliable service and agility. A few key accomplishments are listed as examples under each theme.

Enhanced Accountability, Transparency and Clarity

Revised and enhanced systems, agreements, processes, and reporting

- Created the first Annual Report 2020.
- Redesigned City Council committees and advisory boards to distribute the workload and create greater clarity, connection and efficiency.
- Revised numerous Interlocal Agreements (ILAs) to create savings and efficiencies, enhance reporting and accountability, and solidify stronger partnerships. These include, among others:
 - Water Use Agreement with the Port Townsend Paper Corporation (Mill)
 - Housing Fund Board with Jefferson County
 - Criminal Justice Contract with Jefferson County
 - Mountain View Pool Operations Agreement with the YMCA
 - General Government Collective Bargaining Agreement with Teamsters Union Local 589
 - Multi-party Agreement with EDC Team Jefferson
 - Intergovernmental Collaborative Group (ICG)
- Enhanced oversight of the Fort Worden Public Development Authority (PDA) through changes to the City code and helped stabilize the PDA.
- Developed City workplan a half-year early to inform the budget process and encourage greater and clearer public engagement.
- Established quarterly City Council workplan status reports and workshops to create greater transparency and accountability.
- Created a new position, Director of People & Performance, to help drive an organizational culture of excellence, accountability and high performance.
- Highlighted and communicated clear and consistent principles to guide decision-making processes like banked capacity, budget development, the Mill agreement, and ARPA (federal American Rescue Plan Act) funding.
- Oriented three new City Council Members through our first coordinated, half-year onboarding process.

Strong Partnerships and Courage for Change

Invested deeper into collaboration, dialogue, and engagement to take on complex and challenging issues and drive efficiency, sustainability, innovation and change

- Delivered a historic new agreement with the Port Townsend Paper Corporation (Mill).
- Secured state funding of \$3.1m for affordable housing infrastructure and purchased the 14-acre Evans Vista property for development of affordable and workforce housing.
- Delivered a balanced budget with a new set of federally-funded and “banked capacity” projects (for streets, parks and trails).
- Transitioned operations of Mountain View Pool to the YMCA and performed ~\$50,000 of facility maintenance on mechanical systems.
- Won the ICMA (International City/County Management Association) Strategic Leadership in Governance Award for communities under 10,000 for the creation and work of the Intergovernmental Collaborative Group (ICG), an alliance of City, County, Port and PUD that harnessed the power of broad community efforts to spur COVID response and recovery.
- Worked in partnership with Port, PUD and County to develop initial approaches to the Sims Gateway and Boatyard Expansion Project and secured a joint Public Infrastructure Funding (PIF) Board allocation of \$1m.
- Continued the Open Streets Program with additional parklets, streateries, tents and improvements like the Adams St. Parklet, in partnership with Port Townsend Main Street.
- Redesigned and relaunched the Engage PT platform for community participation, education and engagement in major City initiatives and decisions.
- Utilized and enhanced the City’s social media site for regular communication with residents, gaining nearly 2,000 followers (www.facebook.com/cityofpt).
- Continued the weekly KPTZ show, Brewocracy Now! for regular weekly briefings and Q&A with the City Manager and guests.



Chetzemoka Park

Reliable Service and Agility

Consistently delivered and adapted core departmental services and functions that residents, businesses and visitors depend on despite reduced staffing and additional stresses of the pandemic.

Development Services

- Issued 969 permits including OlyCAP's Seventh Haven, Pat's Place emergency wooden tent encampment, Trail Crest and the rehabilitation of the Admiralty Building.
- Delivered 101 Customer Assistance Meetings (CAMs), 19 pre-application conferences and 8 technical conferences.
- Brought forward housing code amendments for adoption by City Council.
- Streamlined common permits, created an appointment process for submittal and pickup, and explored multiple virtual and in-person methods to accommodate a variety of public needs.
- Hired a new Building Inspector and a new Code Compliance Officer.

Finance and Administrative Services

- Implemented the new City Hall front counter and trained three "Public Experience Liaisons" to improve the customer experience and drive interdepartmental efficiencies.
- Passed 2022 budget, property tax and 2021 supplemental budget ordinances prior to statutory guidelines.
- Negotiated and adopted a contract with the General Government bargaining unit.
- Completed core functions like reporting, forecasting, analysis, municipal audits, purchasing administration and accounts payable, payroll, IT network security and user support.

Legal and Clerk

- Tested and conducted hybrid meetings to accommodate evolving best practice.
- Advanced and supported major projects, contracts, agreements, and real estate transactions.
- Updated City Council rules and the municipal code.
- Shepherded the Salary Commission's work on City Council compensation to completion.
- Completed regular insurance and risk management, records management, response to public records requests, public meetings, and training of staff, elected members and volunteers.



Code Compliance Officer
KT LaBadie



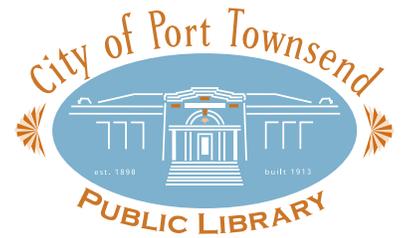
Public Experience Liaisons
from L-R: Naomi Stern, Kelly Graves, & Emily Coler



Clerk's Department - Records Room

Library

- Installed a permanent StoryWalk® at Kah Tai Lagoon.
- Created and distributed over 5,000 craft, STEAM, and spice kits to patrons of all ages.
- Brought circulation back nearly to pre-pandemic numbers.
- Delivered virtual programming like the Community Read and the water supply series in collaboration with the Jefferson County Historical Society and the Mill.
- Launched a library-specific newsletter to increase awareness about library offerings.

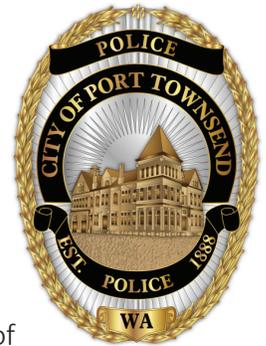


People & Performance - HR

- Planned for, sought, and recruited the City's first People & Performance Director to focus on staff development, recruitment and retention; increase performance and accountability; and build a positive, collaborative and high-performing organizational culture.
- Recruited a Police Chief, four new Police Officers, and one administrative clerk during major pressures and changes to the law enforcement profession.
- Held the City's first all-staff appreciation event.
- Maintained HR systems, policies, and procedures, including frequent changes due to COVID.

Police

- Provided 24-hour emergency response and patrol despite significant staffing shortages.
- Delivered investigation and detective services in collaboration with the County.
- Coordinated with partners on special events.
- Delivered continual navigator/behavioral health services and support.
- Worked through records requests and reporting, delivered training, and refined policies.
- Worked with Jefferson County Health Department and collected nearly 100 pounds of drugs for safe disposal from the community. Responded to over 7,800 calls for service without a sustained complaint from the community.



Public Works

- Entered into a new 20-year water service agreement with the Mill including significant capital investment.
- Secured 24th consecutive state award for the City's wastewater and compost facilities.
- Undertook street light replacement through a state grant to reduce energy costs by \$40,000.
- Stewarded the technical design for the Discovery Road walking and cycling infrastructure and managed major grants with state and federal agencies.
- Facilitated the construction of the new Regional Stormwater Facility along with an expansion of the project with \$480,000 of private funding.
- Rehabilitated and replaced skate park railings with help from a state grant.
- Developed the "banked capacity" and ARPA projects slated for delivery in 2022 and 2023.
- Completed a range of regulatory, contractual and operational requirements including development review, managing the solid waste contract, maintaining infrastructure and equipment, reading water meters, installing water lines, performing traffic safety analyses, selling compost, mowing, among many other ongoing responsibilities.

Lessons Learned and Surprises

Any report of complete success should be met with skepticism. Unpredictability ruled again this year and even the best planning or foresight sometimes came up short. That said, failing to learn is true failure. The right attitude and candid introspection can convert missteps into learning opportunities for continuous improvement into future years.

Four Big Picture Lessons Learned (or Re-learned)

1

Make time for strategy – or we will only be reacting to change instead of making it.

Issues like housing, climate change, the future of parks and recreation, and financial sustainability will not wait for the pandemic to end. Despite pressing and unplanned near-term needs, longer-term strategic efforts must also get underway to ensure we get to where we want to go.

2

Always know the very top priorities – and be able to discern quickly and confidently when it is necessary to shift them.

In a dynamic environment, inability to adjust and keep the most important work on top can result in a major failure or inability to deliver on many fronts. Negotiating the Mill agreement or acquiring the Evans Vista property required pausing and negatively impacting other priorities, but allowed the City to utilize limited resources to secure success where it mattered.

3

People *are* the City organization – making the City a great place to work and investing in our people is our only true path to success.

In the face of major recruitment, retention and workplace difficulties these past few years across all industries, it has become even more clear that investment in talented people is the key to moving through our current challenges and being ready for those of the future.

4

There's likely a role for everyone to contribute – the challenge and opportunity is to place people, teams and organizations in their place of strength for collective success.

Our City and our community are rich with renewable resources like people's time, experience, passion and goodwill. Making careful matches between talents and tasks will help our community hum and build even greater capacity for success into the future.

Ten Selected Surprises with Embedded Lessons

- ◆ **ARPA Funding.** Like all cities, the City received federal funding from the American Rescue Plan Act (ARPA). Determining eligibility and priority for spending was an unforeseen challenge – and opportunity.
- ◆ **COVID.** The pandemic – at one point thought to last a few months – has persisted through multiple years. While we continue to endure, the unrelenting toll on morale, retirements, job transitions, recruitment, contractors, timelines, the supply chain, house prices, demographic change, childcare, inflation, mental health, and other factors endure as well.
- ◆ **Retention and Recruitment.** As noted above, a range of issues (i.e., sickness, mental health) have resulted in surprise early retirements or abrupt career changes. Issues like housing have seriously impacted the recruitment pool.
- ◆ **History.** Discovering the historic (late 1800s) quarantine facility on the Evans Vista property was unexpected and required adaptability in funding approach and workplan.
- ◆ **Loss.** Many of us lost loved ones this past year. We also lost a valued and loved member of the City team who took his own life.
- ◆ **Inflation.** Inflation not seen in many decades continues to cause problems for accurately costing out projects and securing bids. It also impacted our union negotiations.
- ◆ **Parks.** The Parks and Community Services Department was integrated into the Public Works Department in early 2021. By late 2021, recruitment for a Director of Parks Strategy began.
- ◆ **Poplars.** The Sims Gateway and Boat Yard Expansion Project was a surprise in itself. It was not in the workplan and was started in the summer when the PUD expressed concerns about the overhead powerline making contact with the Lombardy poplars.
- ◆ **Pool.** Operating the pool with failing equipment and a lack of staff quickly became a big challenge between March and October of 2021.
- ◆ **Snow.** The holiday winter storm caused a massive demand on the Streets, Water, Parks, and Facilities teams with snow removal, ice, and heating system failures. The snow lasted for the unusual duration of a week.

Financial Position

Three Key Things Accomplished in 2021 and Influencing the 2022 Budget are:

Banked Capacity Projects: Investing in our Trails, Parks, and Streets

Banked capacity of \$605,000 funded the below projects, and discussions are happening now about approving new priority projects.

- Street Restoration – Pacific Avenue
- Non-Motorized trail project – Spruce Trail
- Non-Motorized ADA curb ramps – Lawrence Street & Mountain View Campus
- Parks Kitchen Shelter – Chetzemoka
- Parks Bishop Swing-set – Hancock & Parkside Drive
- Parks Kiosks, Interpretative & Trail Signage – Citywide

Federally-Funded Projects

The City received more than \$1.3m in federal funds in 2021 from the American Rescue Plan Act (ARPA) and will receive an equal amount in 2022. Approved projects are underway for the first half of the funds focusing on staff support, financial sustainability, and a vision for parks and recreation. Discussions are underway about prioritizing projects and spending for the second half of the funds.

Water Use Agreement with the Port Townsend Paper Corporation

An agreement with the Port Townsend Paper Corporation was reached at the end of 2021. This operations and capital cost sharing agreement ensures reliable, high quality, and affordable water is available for the residents, businesses, and the Mill for years to come.



Kiosks will be added to the other parks like the one shown here in Chetzemoka

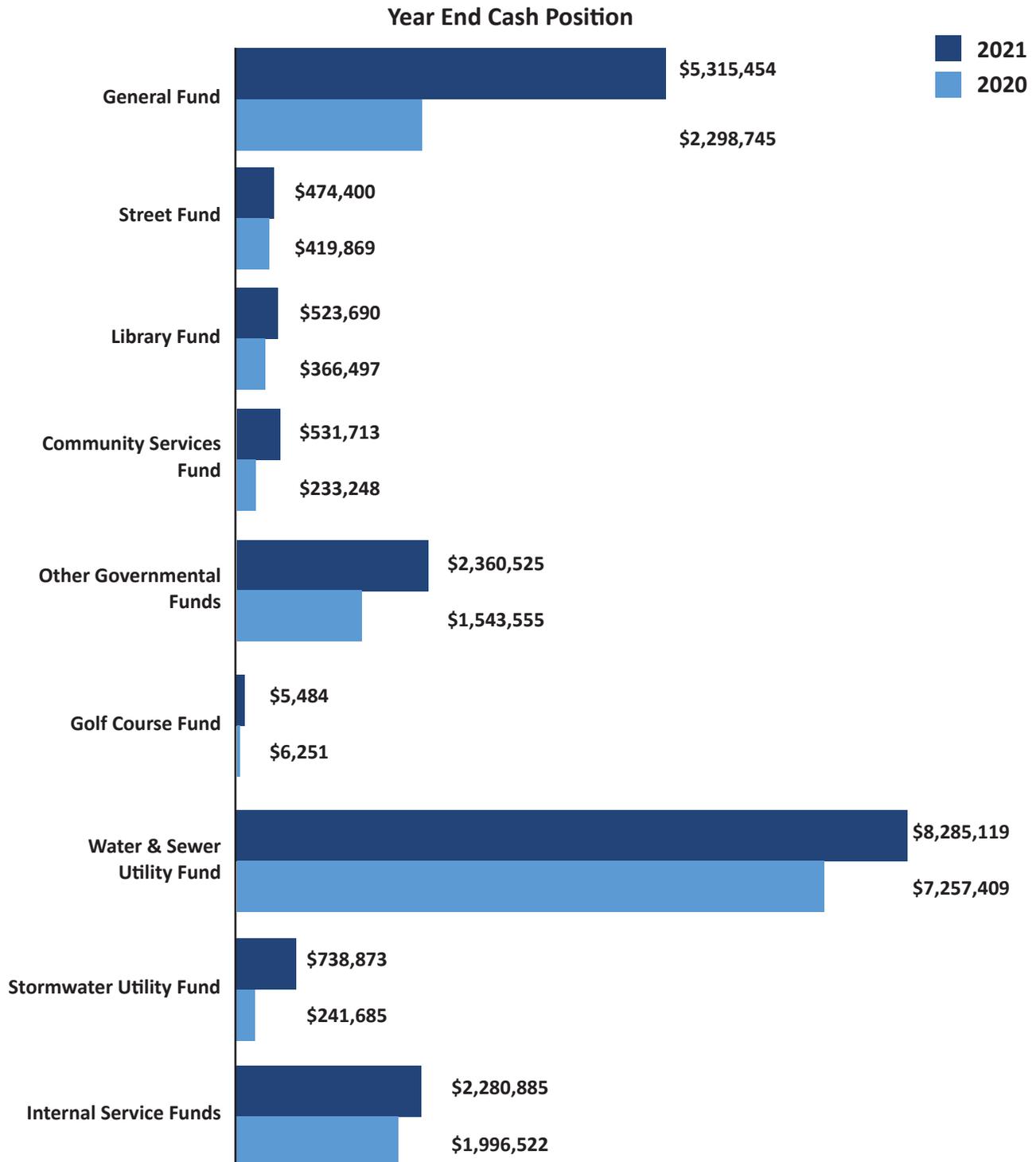


Curb ramps will be replaced on Lawrence Street for ADA accessibility

Financial Position

2021 Financial Recap

Fund balances recovered during 2021 with receipt of the first tranche of federal funds from the American Recovery Plan Act (\$1.3m), increases in key revenues such as sales tax and real estate excise tax, and underspending largely due to vacancies and timing of capital projects.



Other General Governmental Funds consists of the Contingency Fund, Real Estate Excise Tax Fund, Lodging Tax Fund, Affordable Housing Fund, Community Development Block Grant Fund, Debt Service Fund, and General Capital Funds. **All Figures are Unaudited**

2022 Outlook

We all worked hard in 2021 to get through the rough storm system with a skinny but sturdy 2021 budget and capable staff to keep us moving. The City looks to 2022 and beyond with tenacity and optimism. Our workplan aligned to the five pillars of the City's Strategic Plan makes 2022 look brighter.

Housing: We will work with partners, housing providers and the community to envision the future for the Evans Vista property to deliver on affordable and workforce housing. We will also work on code changes like ADU parking, the temporary encampment code and pre-approved ADUs; advance the Cherry Street project; launch the new Housing Fund Board; and continue to waive and defer fees for affordable housing.

Infrastructure: We will begin implementation of our new Water Supply Agreement with the Mill by installing meters and charging for water use. We will also start construction of the Discovery Road bicycle and pedestrian project, begin work on a Comprehensive Facilities Plan and a General Sewer Plan, map the climate vulnerabilities of our assets, finish the Comprehensive Streets Program, and deliver on a range of projects large and small as part of the banked capacity process.

Economic Development: We will continue to deliver and renew needed infrastructure that underpins economic development and quality of life. We will also work through Lodging Tax Advisory Committee (LTAC) and the Chamber of Commerce to market Port Townsend, collaborate with other agencies to drive the success of EDC Team Jefferson, utilize the Intergovernmental Collaborative Group (ICG) and economic development framework to coordinate approaches to investment, and work with our partners to coordinate our regional approach.

Quality of Life: We will kick off multi-year community engagement around the future of parks and recreation, drawing a direct line to our financial sustainability project, as well as the need to attract and retain families and young people and be an age-diverse community. We will also start the work of a Race and Social Justice Advisory Board, advance the Sims Gateway Project in partnership with Port and PUD, and bolster programming including at the pool via our agreement with the YMCA and at the Library via delivery of the Library Strategic Plan.

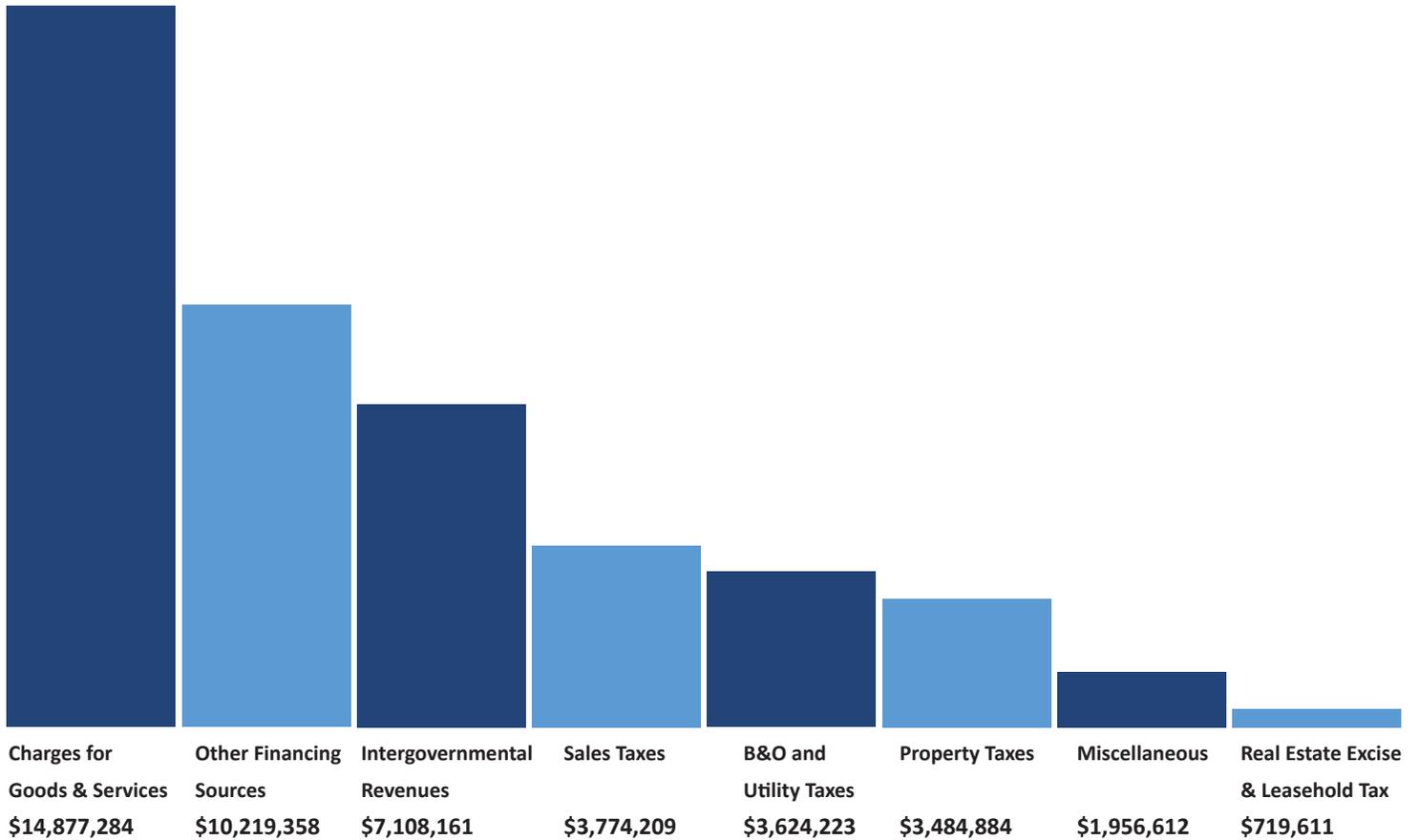
City Organization: We will re-launch the Financial Sustainability Project and Task Force with a new Finance Director and renewed commitment to working through our community's spending priorities, willingness to pay and a set of options recommended to City Council. We will also hire great new staff (including three new directors); reboot our volunteer program with new focus, equipment and staffing; and initiate a new "How Your City Works" campaign with videos and engagement on core City services to augment Engage PT and other channels.

Finally, we will continue to collaborate with partners like the County, Port, PUD, East Jefferson Fire and Rescue (EJFR), PT School District, EDC Team Jefferson, Chamber of Commerce, Jefferson Healthcare, PT Main Street, the North Olympic Development Council (NODC), Fort Worden PDA and partners, and many local organizations, volunteers and members of the public like you to deliver on shared goals and aspirations. This will build the connective tissue and energy for greater enduring success into the future for a better, fairer, and more sustainable community for us all.



2022 Budgeted Revenues

Where Does the Money Come From?

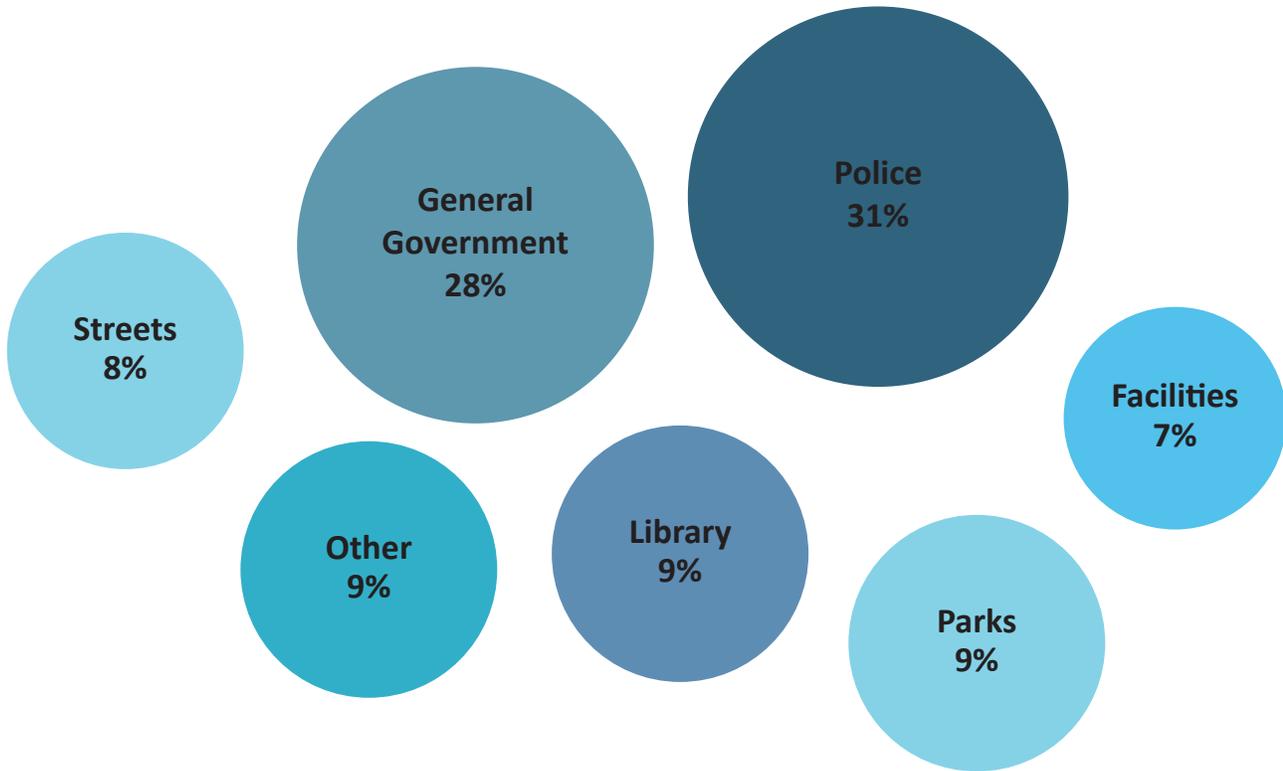


2022 Budgeted City Charges for Goods and Services Revenue (by type)

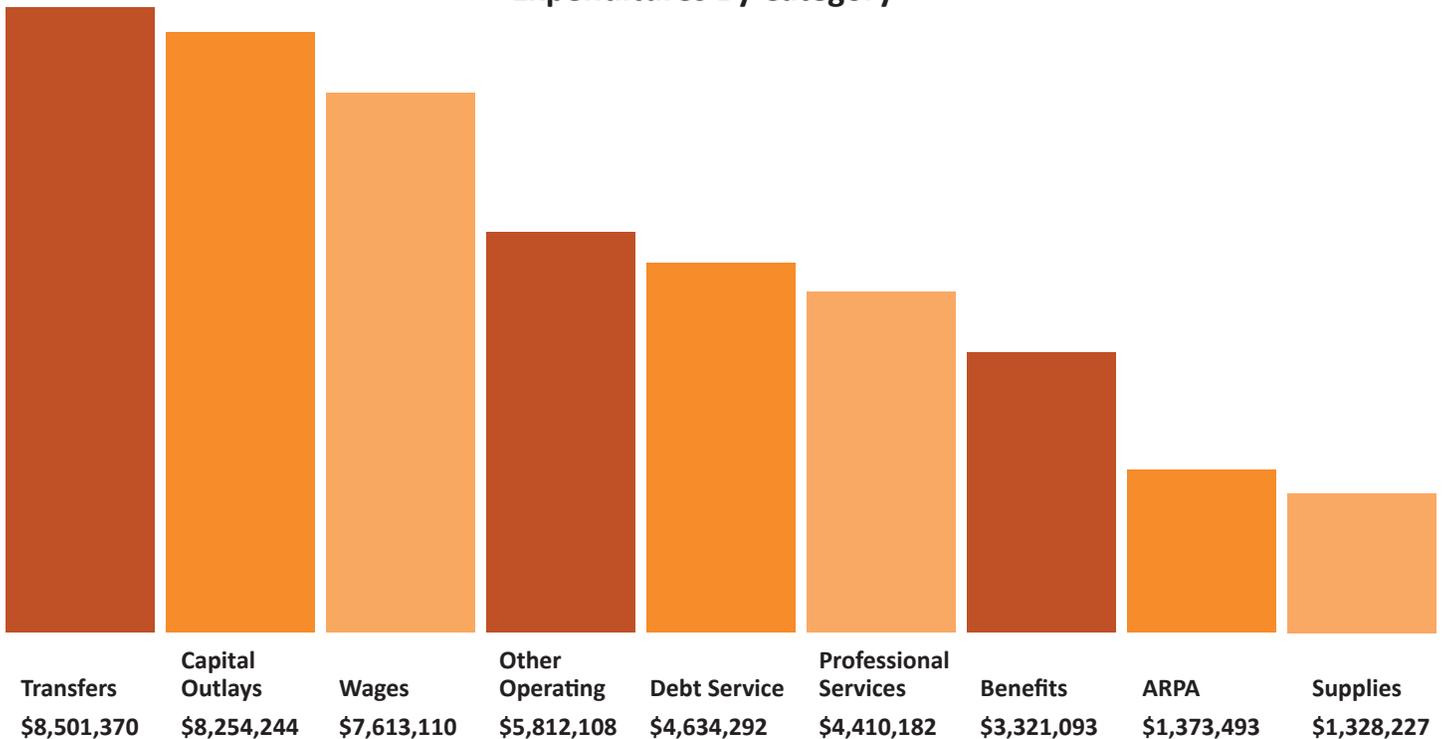
Charges for Goods & Services		
Water & Sewer Utility	\$ 8,864,704	60%
General Government	\$ 1,887,677	13%
Internal Equipment Rental	\$ 1,170,399	8%
Stormwater Utility	\$ 1,150,182	8%
Engineering Services	\$ 1,259,867	8%
Public Works Administration	\$ 540,455	4%
Parks & Recreation	\$ 4,000	.03%
Transportation	-	0%
Total Service Charge Revenue	\$14,877,284	100%

2022 Budgeted Expenditures

Where Does the Money Go?



Expenditures By Category



Budget 101

What Does This All Mean?

Revenues Originate From Three Main Sources

Taxes - Sales Tax, Property Tax, Business & Occupation Tax, Utility Tax, and Excise Tax

These revenues fund many of the core services:

- City Administration
- Library
- Parks, Pool, & Trails
- Police
- Street Maintenance

Charges for Goods & Services - Mainly Utility User Fees

The portion generated by utility user fees are restricted to the operation, maintenance and infrastructure improvement of the water, sewer, and stormwater systems.

Intergovernmental Revenues – Grants & State Subsidies

These revenues are restricted to the purpose for the funding.

Expenditures are Based on the Appropriations Authorized by City Council

The City Manager presents a budget to Council each year around November. The budget provides an estimate of revenues the City will receive, along with the anticipated costs to effectively deliver services to the community.

Each fund is budgeted separately and has its own dedicated revenue source. In most cases the revenue may only be used for the purpose or service the fund provides (e.g. the utility funds collect revenue that is restricted to providing utility services and infrastructure).

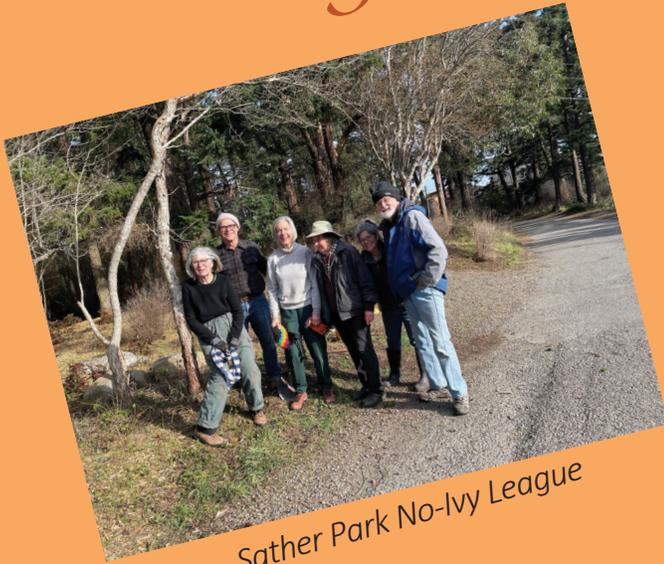
The fund budgets can either be balanced (revenues = expenditures) or the Council may approve the drawdown of fund reserves, which may lead to a reduction in the year-end cash position.

Once all funds are budgeted, they are rolled up into one City-wide budget and presented to Council for adoption by the last Council meeting in December.

Utilities have the largest budgets due to the cost to operate and maintain the systems, along with the cost to provide the necessary infrastructure.

The main expenditures across all funds are staff costs (salaries & benefits) and professional services (goods and services provided by third parties in the normal course of operations).

Thank You to Our Many Wonderful Volunteers!!



Sather Park No-Ivy League



Library Bookworms

The City has over 240 volunteers that do work all around our community. Volunteer works varies from weeding, planting, trimming bushes, laying gravel on trails, graffiti clean up and trash pick up, as well as DVD cleaning and book repair at the Library

There are a lot of volunteer opportunities available. If you are interested in volunteering at the City you can fill out our online volunteer form: www.cityofpt.us/community/page/volunteer-opportunities.



Graffiti Warrior

Adopt-A-Park Program

The City Adopt-A-Park program is a more in-depth volunteer program and allows a group or organization to adopt a park, trail or street. If you are interested in this program, you can send an email to frontdesk@cityofpt.us for more information.

Thank you to our Adopt-A-Park Groups:

- | | |
|---|----------------------------------|
| Admiralty Audubon | Kah Tai Lagoon Nature Park |
| PT Main Street Program | Adams St Park |
| Rotary Club PT #77 | Gateway Park & Rotary Park |
| Jefferson County Master Gardeners | Dahlia Park |
| Kiwanis | Visitor Center Garden |
| Friends of Steve Corra | Haller Fountain/ Terrace Stairs |
| Washington Native Plant Society
(Olympic Peninsula Division) | Kah Tai Prairie @ PT Golf Course |
| Trash Task Force | City/County Public Areas |
| The Rotary Club | Rotary Park |



Did You Know?

The Library had summer reading participants of all ages read a total of 6,737 hours

The City pays \$100,000 for street lights, down 40% since the energy conservation upgrades performed in 2021.

The Library offered 184 programs with 5197 attendees for all ages in 2021

According to Port Townsend Municipal Code 1.12.010, any City council Member may request that an ordinance be read in its entirety prior to its passage. No one has requested that and the council generally just reads the title of the ordinance.

The Library has given out over 5,000 craft, spice, and STEAM kits in 2021

Library has 45,878 physical items in the collection as of December 2021

The Library had 198,243 check outs and access to millions of online materials such as eBooks, streaming movies, music, magazines and more in 2021

The City responded to over 490 public records requests in 2021.

The first ordinance, Ordinance 001, was passed by the City Council on February 20, 1878, and set City Council meetings on the first Monday of the month at 2:00 pm. The last ordinance of 2021, was ordinance 3283 related to public utility taxes.

Top Five DVDs in 2021:
1. Wild Mountain Thyme
2. The Bookshop
3. Harry Potter and the Deathly Hallows - Part 2
4. News of the World
5. The While Crow

The utility tax revenue is allocated 45% to General Government, 39% to Street Maintenance, 9% to Parks & Recreation, and 7% to Police

Top five adult fiction Books in 2021:
1. The Midnight Library
2. Under the Wave at Waimea
3. A Gentleman in Moscow
4. The Overstory
5. The Cold Millions

Did you know that if we were to build all the publicly-owned City-operated infrastructure today from scratch, it would cost well over \$1 billion. This is a tremendous asset and, yet ironically, a huge cost liability as our infrastructure is old and much of it is in need of rehabilitation. This cost liability presents the public with the greatest challenge of balancing services and fiscal sustainability.

City Staff



Directory

City Hall General Front Desk	(360) 385-3000
City Council	(360) 379-2980
Compost Facility	(360) 385-7908
Development Services Department	(360) 379-5095
Finance Department	(360) 385-2700
Golf Course	(360) 385-4547
Library	(360) 385-3181
Mountain View Pool	(360) 385-7665
Parks, Recreation & Community Services	(360) 344-3064
Police Department	(360) 385-2322
Public Works Department	(360) 379-5096

City Manager, John Mauro

(360) 379-5043
jmauro@cityofpt.us



Ways to Stay Engaged

- Sign up for our digital online newsletter: www.cityofpt.us/newsletter/subscriptions
- Listen to KPTZ's Brewocracy Now with John Mauro every Thursday at 12:30 pm-12:55 pm.
- Stay up to date on current City initiatives: www.cityofpt.us/engagept
- Follow us on Facebook: www.facebook.com/CityofPT

For more information on any topics from our Annual Report, please call the front desk (360) 385-3000

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