



MID Ratepayer Advisory Board

Hybrid Meeting

September 30, 2025 | 8-9 a.m.

9:00	Call to Order	Amy Baker, Chair
9:02	Guest Ratepayer Comment	
9:05	Chair's Report ✓ ACTION: Minutes from June meeting	Amy Baker, Chair
9:15	Program Manager Report	Jon Scholes, DSA President & CEO
9:25	Financial Report 📄 June Financials	Matt Gurney, COO Jack McCarthy, Director Finance
9:30	Downtown Revitalization 📄 September Revitalization Dashboard	Ryan Gockel, Director Strategic Initiatives
9:35	MID Moment	Jennifer Casillas, VP Public Realm & Ambassador Operations
9:40	MID Program Update	Jennifer Casillas, VP Public Realm & Ambassador Operations
9:55	New Business	Amy Baker, Chair
10:00	Adjourn	Amy Baker, Chair

Meeting Minutes

MID Ratepayer Advisory Board

June 24, 2025

Presiding: Sabrina Villanueva, Chair

Attending: Lars Pedersen, LJ Humisto, Mark Astor, Tim Kuniolm, Adam Bowser, Anita Shah, Cary Clark, Marshall Johnson, Rebecca Uusitalo, Steve Van Til, Sally Bagshaw, Aaron Blankers, Ross Peyton, Courtney Jolicoeur, Andy Bench, Valerie Heide Mudra, Lisa Nitze, Amy Baker, Collin Madden

Staff: Jon Scholes, Jennifer Casillas, Ryan Gockel, Emily Bailor, Elena Segura

CALL TO ORDER

Sabrina Villanueva, Chair

Sabrina welcomed the group to the June meeting. She asked if there were any guests that would like to provide comment.

CHAIR'S REPORT

Sabrina Villanueva, Chair

Sabrina provided the Chair's report for June. She reviewed the agenda and noted the three ordinance required actions the board would be taking. She informed the group that the MID Board Development Committee would be bringing forward a slate of nominees.

She called attention to the minutes from the May meeting. She asked a motion to approve the minutes; a motion was made and seconded. Approval by consensus.

25-26 WORK PLAN

Jon Scholes, President & CEO

Jon called attention the workplan for 25-26. He noted that there are no major changes to services or operations planned for the year. He provided additional details for each program area.

Sabrina asked for a motion to recommend the 25-26 workplan to the city. Motion was made and seconded; approval by consensus.

25-26 BUDGET

Jon Scholes, President & CEO

Matt Gurney, COO

Jon introduced the budget. He thanked the group for their review. He noted the major variances year-over-year and turned to Matt to provide additional detail. Matt reviewed slides that detailed the overall budget goals. He provided detail on the proposed DBIA budget, noting the new part-time ambassador model for a small portion of the ambassador team. He stood for questions.

Sabrina asked for a motion to approve the 25-26 budget. Motion was made and seconded; approval by consensus.

PROGRAM MANAGER

Sabrina Villanueva, Chair

Sabrina reviewed the memo in the board packet regarding the approval of the 25-26 MID program manager. She asked for a motion to approve DSA as the MID program manager for 25-26. Motion was made and seconded; approval by consensus.

MID BOARD GOVERNANCE

Sabrina Villanueva, Chair

Sabrina called attention the memo detailing the proposed slate of nominees to the board for 25/26. She asked for a motion to approve the nominations. Motion was made and seconded; approval by consensus.

MID PROGRAM MANAGER REPORT

Jon Scholes, DSA President & CEO

Jon provided a program manager report for June. He thanked the group for their support of the recent annual meeting. He highlighted upcoming summer programming and noted the hiring process for two vacant VP roles.

MID PROGRAM REPORT

Jennifer Casillas, VP Public Realm & Ambassador Operations

Jenn provided a MID moment for June. She highlighted the ambassadors of the month. She reminded the group that the MID program dashboards are live on the website and provided additional updates for each program.

NEW BUSINESS

None.

ADJOURN

9:15 a.m.

DBIA Services
Profit & Loss Budget vs. Actual
YTD July 2025

	TOTAL			
	Jul 25	Budget	Better / (Worse) Than Budget	%
Ordinary Income/Expense				
Income				
Contribution Income				
4000 · Assessments	1,723,645	1,732,645	(9,000)	-1%
4010 · Voluntary	114,761	112,500	2,261	2%
4400 · Sponsorship	54,500	69,500	(15,000)	-22%
Total Contribution Income	1,892,907	1,914,645	(21,739)	-1%
Fees for Services Taxable				
4700 · Private Fees for Services	350	7,833	(7,483)	-96%
4720 · Public Fees for Services	23,962	218,755	(194,793)	-89%
4900 · Misc Income	(25,990)	(25,990)	-	0%
Total Fees for Services Taxable	(1,678)	200,599	(202,276)	-101%
Total Income	1,891,229	2,115,244	(224,015)	-11%
Gross Profit	1,891,229	2,115,244	(224,015)	-11%
Expense				
Salaries/Benefits				
5000 · Salaries Management	171,754	185,655	13,901	7%
5010 · Benefits Management	14,008	24,028	10,020	42%
5020 · 401k Retirement Management	4,697	8,354	3,657	44%
5030 · Salaries Line Staff	367,624	645,450	277,826	43%
5040 · Benefits Line Staff	89,298	153,899	64,601	42%
5050 · 401k Retirement Line Staff	3,429	3,227	(202)	-6%
5060 · Payroll Taxes	57,936	94,722	36,786	39%
Total Salaries/Benefits	708,747	1,115,336	406,589	36%
Professional Services				
6010 · Consulting	500	6,175	5,675	92%
6030 · IT Support / Websites/ Domains	29,953	28,523	(1,430)	-5%
6050 · Management Services	173,265	173,265	-	0%
6060 · Payroll Services	696	4,800	4,104	85%
6070 · Temp Staffing	-	6,250	6,250	100%
6100 · Other Prof Services	1,783	1,200	(583)	-49%
Total Professional Services	206,197	220,213	14,016	6%
General & Administrative				
7000 · Bank / Credit Card Fees	266	170	(96)	-56%
7010 · Computers / Technology	-	50	50	100%
7020 · Dues / Subscriptions	826	538	(288)	-54%
7030 · Employee Recognition	7,086	7,000	(86)	-1%
7040 · Insurance	23,594	10,186	(13,408)	-132%
7050 · Leasing & Maint	1,387	1,450	63	4%
7060 · Licenses & Permits	740	8,675	7,935	91%
7070 · Meeting & Board Exp	519	2,450	1,931	79%
7080 · Misc	2,468	350	(2,118)	-605%
7100 · Maintenance & Repairs Office	-	300	300	100%
7110 · Office Supplies	1,722	3,500	1,778	51%
7120 · Postage & Delivery	36	25	(11)	-44%
7130 · Printing	202	500	298	60%
7140 · Recruitment Staff	196	3,265	3,069	94%
7150 · Rent / Storage	36,752	52,305	15,553	30%
7160 · Tax Expense	524	2,217	1,693	76%
7170 · Telecom - Internet	14,881	13,967	(915)	-7%
7180 · Training	8,205	4,021	(4,184)	-104%
7190 · Travel	6,628	4,600	(2,028)	-44%
Total General & Administrative	106,031	115,568	9,536	8%
Program Expenses				
8000 · Activation	116,327	329,134	212,807	65%
8010 · Equipment - Programs	34,550	19,667	(14,883)	-76%
8020 · Marketing & Promotions	11,978	28,700	16,722	58%
8030 · Outreach	283	900	617	69%
8030Dep · Security Deposits	1,175	-	(1,175)	
8030Rnt · Outreach Rent	3,169	1,794	(1,375)	-77%
8040 · Radios	1,231	2,500	1,269	51%
8050 · Leasing / Rentals	8,522	25,050	16,528	66%
8060 · Security / SPD	55,159	78,380	23,220	30%
8070 · Services - Program	80,047	109,332	29,286	27%
8080 · Supplies - Programs	11,276	26,909	15,632	58%
8090 · Trash Removal / Water Clean-up	26,128	25,750	(378)	-1%
8100 · Uniforms	10,063	9,685	(378)	-4%
8190 · Other Program Exp	68	1,400	1,332	95%
Total Program Expenses	359,976	659,200	299,225	45%
9901 · Depreciation	15,215	14,983	(232)	-2%
Total Expense	1,396,166	2,125,300	729,134	34%
Net Ordinary Income	495,063	(10,056)	505,119	-5023%
Net Income	495,063	(10,056)	505,119	-5023%

Downtown Revitalization Dashboard

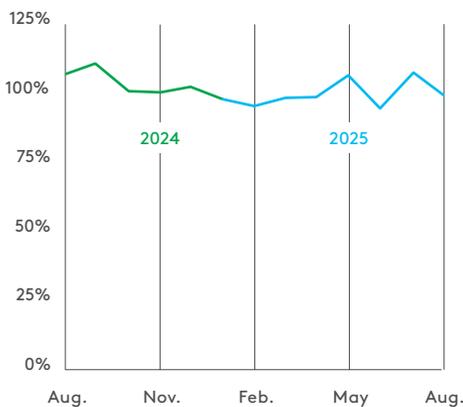
SEPTEMBER 2025 / AUGUST DATA

Please credit the Downtown Seattle Association Revitalization Dashboard for use of charts, data and images on this page.

Downtown Seattle was the first American urban center to experience the impacts of COVID-19, enduring a sudden economic downturn. As downtown continues to evolve, DSA will publish a monthly Revitalization Dashboard examining key metrics. The data sets provide a comparison point to the same period in 2019. Additionally, the dashboard will feature notable stories that provide context regarding downtown's renewal and reemergence.

Visitors

Unique monthly visitors compared to 2019

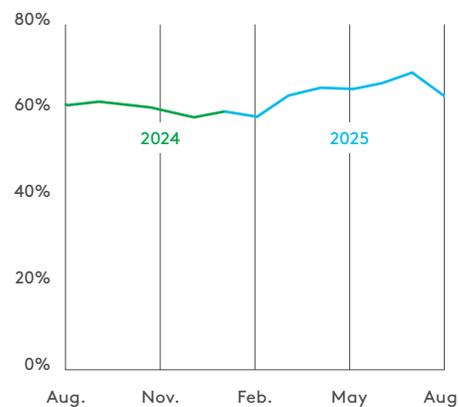


More than 3.2 million unique visitors came downtown in August 2025. This represents 99% of the visitors seen in August 2019.

Source: Placer.ai. Note: February 2020 was used for comparing visitors in February 2025.

Return to Office

Average weekday worker foot traffic

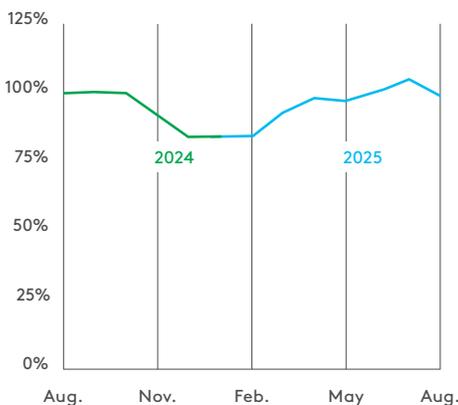


In August, downtown's worker foot traffic was 64% of August 2019's daily average. This figure represents nearly 150,000 daily worker visits, a 4% increase from August 2024.

Source: Placer.ai. Note: As of July 2025 the geography for the worker foot traffic metric has expanded. Current data should not be compared to previously published data due to differing geographies.

Hotel Room Demand

Monthly hotel rooms sold compared to 2019

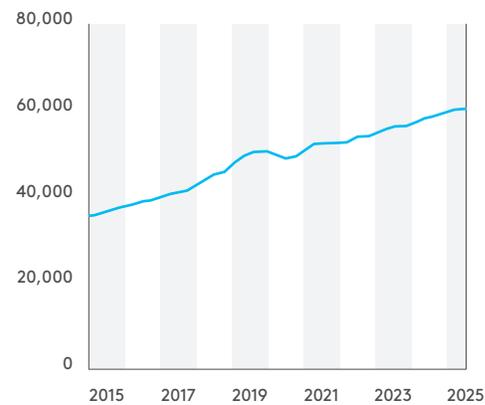


There were more than 404,000 downtown hotel rooms sold in August 2025. This figure represents 100% of the demand in August 2019, and a similar level of demand compared to August 2024.

Sources: Visit Seattle, STR

Occupied Apartment Units

Quarterly



In August, the number of occupied apartment units downtown continued growing, rising to nearly 60,700. This represents a 4% increase compared to Q3 2024 and a 21% increase compared to Q3 2019.

Source: CoStar

Of Note in Downtown



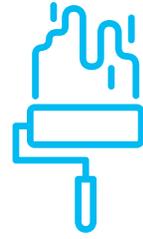
429,629
daily visits

Peak summer season foot traffic was strong in downtown Seattle. Between June 1 and Aug. 31, average daily foot traffic increased 6% year-over-year to nearly 430,000 visits per day. Downtown visitors were up 7%. This metric includes downtown residents, workers and visitors.



16,000+
fans

More than 16,000 fans attended a combined 19 shows during DSA's Downtown Summer Sounds concert series. Westlake Park, in particular, was rocking with an average of over 2,300 attendees per show.



35,628
graffiti tags

The DSA/MID Clean Team has removed 35,628 graffiti tags or stickers from public infrastructure and private property through the first eight months of 2025. That's 1,100 more removals than the same period in 2024.

Coming Up in Downtown



Tony Award-winning SUFFS takes the stage at The 5th Avenue Theatre with a two-week run Sept. 12-27. Direct from Broadway, this production tells the story of American women who triumphantly fought for the right to vote.



Courtesy of Cham Bunphoath

Seattle's original night market will welcome thousands to the Chinatown-International District on Saturday, Sept. 27. Street vendors, food trucks and cultural performances produce a vibrant celebration of the C-ID neighborhood.



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The Pacific Northwest Ballet raises the curtain on the 2025-26 season with George Balanchine's *Jewels*. PNB calls it a "dazzling homage to three golden ages of music and dance" and performances at McCaw Hall run Sept. 25-Oct. 5.

NOTES ON SOURCES

Downtown foot traffic data are provided by Placer.ai and are based on cell phone location data. Each person is counted once per day. International visitors are not included. Subsets of this data in the charts are as follows:

- Office worker presence is estimated based on visits by workers who were present between 8 a.m. and 6 p.m. on weekdays in downtown Seattle.*
- Total visitors includes those who do not live or work downtown. It does not include international visitors.

- Hotel data are based on monthly reports from STR, provided by Visit Seattle.
- Apartment occupancy data are from CoStar. This is reported quarterly but the current quarter data are updated in real-time as new information is added to the database.

*Note that workers who have not visited their work site in the past 90 days are classified as "visitors" until they are regularly visiting their work site at least three times in a one-week period.