

## MID Ratepayer Advisory Board

Hybrid Meeting

December 9, 2025 | 9-10:15 a.m.

9:00	<a href="#">Call to Order</a>	Amy Baker, Chair
9:02	<a href="#">Guest Ratepayer Comment</a>	
9:05	<a href="#">Chair's Report</a> <ul style="list-style-type: none"><li>✓ ACTION: Minutes from September meeting</li><li>✓ ACTION: New board member nomination</li></ul>	Amy Baker, Chair
9:10	<a href="#">Guest Speaker</a>	Captain Garth Green, SPD
9:25	<a href="#">Financial Report</a> <ul style="list-style-type: none"><li>📄 October Financials</li></ul>	Matt Gurney, COO Jack McCarthy, Director Finance
9:30	<a href="#">Downtown Revitalization</a> <ul style="list-style-type: none"><li>📄 November Revitalization Dashboard</li></ul>	Ryan Gockel, Director Strategic Initiatives
9:40	<a href="#">MID Moment</a>	Jennifer Casillas, VP Public Realm & Ambassador Operations
9:43	<a href="#">MID Program Update</a>	Jennifer Casillas, VP Public Realm & Ambassador Operations
9:55	<a href="#">New Business</a>	Amy Baker, Chair
10:00	<a href="#">Adjourn to 2nd Floor Tour</a>	Amy Baker, Chair

## **Meeting Minutes**

### **MID Ratepayer Advisory Board**

**September 30th, 2025**

**Presiding: Amy Baker, Chair**

**Attending:** Amy Baker, Gina Grappone, Ed Leigh, Lars Peterson, Sally Bagshaw, Adam Bowser, Laura Horn, Lisa Nitze, Dan Tmpkin, Rebecca Uusitalo, Ross Peyton, Anita Shaw, Jerry Ringenberg, Nathan Hards

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

### **CALL TO ORDER**

**Amy Baker, Chair**

Amy welcomed the group to the September meeting. She asked if there were any guests that would like to provide comments.

### **CHAIR'S REPORT**

**Amy Baker, Chair**

Amy provided the Chair's report for September. She reviewed the agenda and noted the new members to the MID board, Jeff Myrter and Jerry Ringenberg. Amy asked for a motion to approve the minutes from the June meeting. A motion was made and seconded. Approval by consensus.

### **PROGRAM MANAGER REPORT**

**Jon Scholes, President & CEO**

Jon introduced Chris Copacino, who recently joined our staff as our VP in communications and marketing. He informed the group that administrative staff would be moving to the 2Pine building in October with the MID following in November. He provided a high-level summary of the Mayor's budget, highlighting that 1.5 million dollars have been allotted for downtown activations in the next fiscal year. The 2026 Light festival has been cancelled as it is not feasible for 26 and the DSA would be taking on too much risk. The DSA is learning from this experience and will potentially revisit the idea in the next few years.

### **FINANCE REPORT**

**Matt Gurney, COO**

**Jack McCarthy, Director Finance**

There will be a change to the finance schedule to ensure accuracy in financial reporting over speed, thus going on in the last month plus 10 days to close the books. Altering the way that financials will be seen and interpreted moving forward. Changed the process of getting reimbursed from the city to a straight-line process and billing for the 1.7 million. July had two payrolls (July 3 and July 18), but auditors recommended moving the July 3 payroll to the

prior year to better match when wages were earned. This leaves only one payroll expense in July versus two budgeted, creating a favorable variance.

Matt has been exploring alternative options for MID bike fleet storage. Looking at the old mountain hardware space to utilize the significant storage behind it for future bike storage, this will support our street presence in this area. This new storage location will be significantly cheaper than the storage solution MID currently operates out of.

## **DOWNTOWN REVITALIZATION**

### **Ryan Gockel, Director Strategic Initiatives**

Ryan took the board through the revitalization dashboard highlighting the data that suggests there has been a decrease in violent crime that our ambassadors have witnessed over the summer. This follows a similar trend to the drug usage observed in the past 6 months. Board members requested that a description of the data come with the graphs to support interpretation.

## **MID MOMENT**

### **Jennifer Casillas, VP Public Realm & Ambassador Operations**

Jenn provided a MID moment for June. She highlighted the ambassador video of April, one of our ambassadors. The video shows her helping people near the waterfront, and DSA socials have received favorable comments about the posting of that video to various social media platforms. Ambassador of the month during July was Alexis Vargus, and in August the ambassador for the month was Billy Davis.

## **MID PROGRAM UPDATE**

### **Jennifer Casillas, VP Public Realm & Ambassador Operations**

Highlighting the success of Downtown Summer Sounds, hosting 19 concerts across 10 different venues with over 13,000 total attendees. DSA partnered with Nordstrom on their anniversary sale event to host a block party to kick off the start of DSS. DSA is working with a company to host a market in Occidental square, and it was successful. Snack box in Westlake Park is a new addition and we had rotating vendors come through.

The MID will be introducing 29 part time ambassador positions to ensure there is coverage for every day of the week. Westlake part will be under construction through the winter and is planned to reopen this summer, pre World Cup.

## **New Business**

None.

## **ADJOURN**

9:15 a.m.

**DBIA SERVICES**  
**Statement of Revenue and Expenses**  
**July 1 - September 30, 2025**

	September 2025			YTD September 2025		
	Actual	Budget	better/(worse) than budget	Actual	Budget	better/(worse) than budget
<b>Income</b>						
Assessment Net	1,706,656	1,706,656	0	5,110,967	5,119,967	(9,000)
Voluntary	0	0	0	114,761	112,500	2,261
Unrestricted Partner Funding	0	0	0	0	0	0
Donor Restricted Partner Funding	0	0	0	0	0	0
Sponsorship	0	50,000	(50,000)	98,456	184,000	(85,544)
Fees for Services Private	22,091	6,233	15,858	26,735	24,752	1,983
Fees for Service Public	166,354	228,711	(62,357)	444,417	1,059,716	(615,299)
<b>Total Income</b>	<b>1,895,101</b>	<b>1,991,600</b>	<b>(96,499)</b>	<b>5,795,337</b>	<b>6,500,935</b>	<b>(705,599)</b>
<b>Expense</b>						
Salaries & Benefits	1,044,569	1,130,731	86,162	3,305,757	3,872,523	566,765
Professional Services	226,701	220,213	(6,488)	639,429	663,038	23,609
General & Administrative incl Depr	163,682	142,189	(21,493)	415,797	361,336	(54,461)
Program Expenses	280,168	555,973	275,805	1,270,589	2,018,432	747,842
<b>Total Expense</b>	<b>1,715,120</b>	<b>2,049,106</b>	<b>333,986</b>	<b>5,631,572</b>	<b>6,915,328</b>	<b>1,283,756</b>
<b>CHANGE IN NET ASSETS</b>	<b>179,981</b>	<b>(57,506)</b>	<b>237,487</b>	<b>163,764</b>	<b>(414,393)</b>	<b>578,157</b>

**Balance Sheet Prev Year Comparison (unaudited)**  
**As of September 30, 2025**

	Sep. 30, 2025	Sep. 30, 2024	2023 vs 2024
			\$ Change
<b>ASSETS</b>			
Cash	1,471,864	1,299,928	171,935
Accounts Receivable	1,452,686	2,817,926	(1,365,240)
Other Current Assets	159,200	218,457	(59,257)
Fixed Assets	398,562	339,077	59,485
<b>TOTAL ASSETS</b>	<b>3,482,312</b>	<b>4,675,388</b>	<b>(1,193,076)</b>
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
Accounts Payable	1,103,340	753,077	350,263
Deferred Revenue + Refundable Advance	30,000	354,489	(324,489)
Liabilities + Payroll	529,887	586,331	(56,443)
<b>Total Current Liabilities</b>	<b>1,663,227</b>	<b>1,693,898</b>	<b>(30,670)</b>
Long term Liabilities	16,317	1,635	14,683
<b>Total Liabilities</b>	<b>1,679,545</b>	<b>1,695,532</b>	<b>(15,987)</b>
<b>Equity</b>			
Retained Earnings + Temp Restricted	1,630,153	2,866,436	(1,236,283)
Net Income	172,615	113,420	59,194
<b>Total Equity</b>	<b>1,802,767</b>	<b>2,979,856</b>	<b>(1,177,089)</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>3,482,312</b>	<b>4,675,388</b>	<b>(1,193,076)</b>

# Downtown Revitalization Dashboard

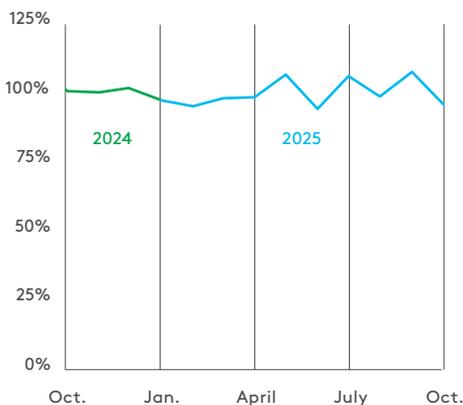
NOVEMBER 2025 / OCTOBER DATA

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

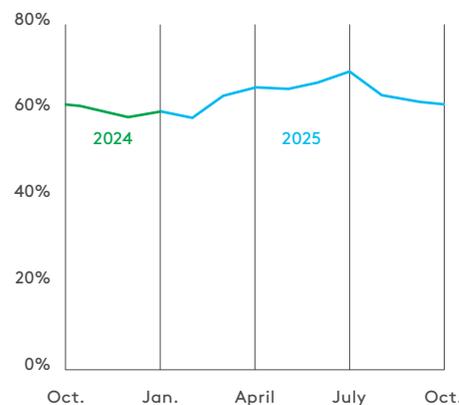


2.6 million unique visitors came downtown in October 2025. This represents 96% of the visitors seen in October 2019 and a 5% decline from October 2024.

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

## Return to Office

Average weekday worker foot traffic

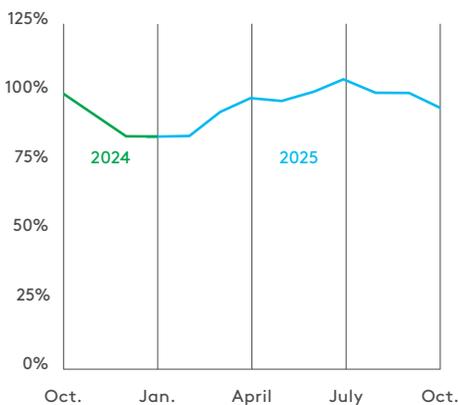


In October, downtown's worker foot traffic was 62% of October 2019's daily average. This figure represents nearly 147,000 daily worker visits.

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

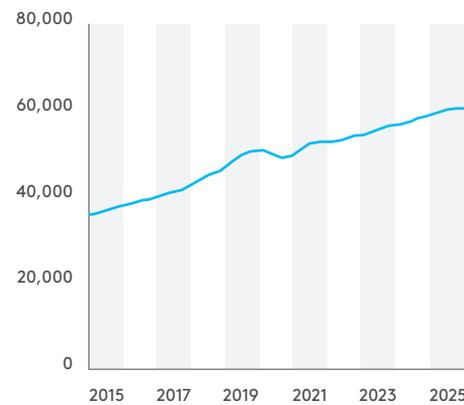


There were nearly 360,000 downtown hotel rooms sold in October 2025. This figure represents 95% of the demand in October 2019, and a 5% decrease in demand compared to September 2024.

Sources: Visit Seattle, STR

## Occupied Apartment Units

Quarterly



In October, the number of occupied apartment units downtown continued growing, rising to nearly 60,700. This represents a 3% increase compared to Q4 2024 and a 20% increase compared to Q4 2019.

Source: CoStar

# Of Note in Downtown



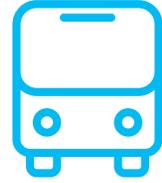
**51**  
openings

*With Barnes & Noble's recent announcement of returning to downtown Seattle and recent openings, there's momentum building at the street level. There have been 51 ground-floor openings in the downtown core so far in 2025.*



**1,058,046**  
gallons of trash

*Through October, the DSA/MID Clean Team has collected 1,058,046 gallons of trash from downtown sidewalks, curblines and alleys across 300 square blocks. That's roughly enough volume to fill two Olympic-sized swimming pools.*



**3.7M**  
ORCA card taps

*In October, there were 3.7 million ORCA card taps from employer-provided ORCA cards, up 8% compared to October 2024. These are cards provided through the ORCA Business Passport program.*

# Coming Up in Downtown



Usher in the holidays with the DSA Tree Lighting Celebration on Friday, Nov. 28, the annual event that truly marks the start of the season in downtown. The time honored tradition will feature special guests this year with Mariners play-by-play announcer Rick Rizzs and fan favorite Humpy.



Buddy the Elf is back! Based on the Will Ferrell comedy classic, Elf-The Musical takes the stage at The Fifth Avenue Theatre Nov. 28-Dec. 28. This show premiered on Broadway in 2010 and is now firmly entrenched as a critically acclaimed holiday musical.



Pick out the perfect tree in downtown. New this year, DSA is bringing a tree lot to the iconic intersection of First Avenue and Pike Street. Pines on Pike Christmas Tree Lot will be the perfect spot to pick up a tree, wreath or garland from Nov. 28-Dec. 14.

## 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.*