



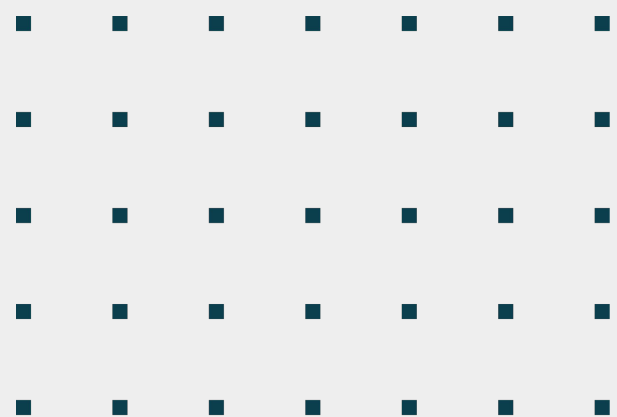
# Thrive Membership Fee Update City Council | May 2026



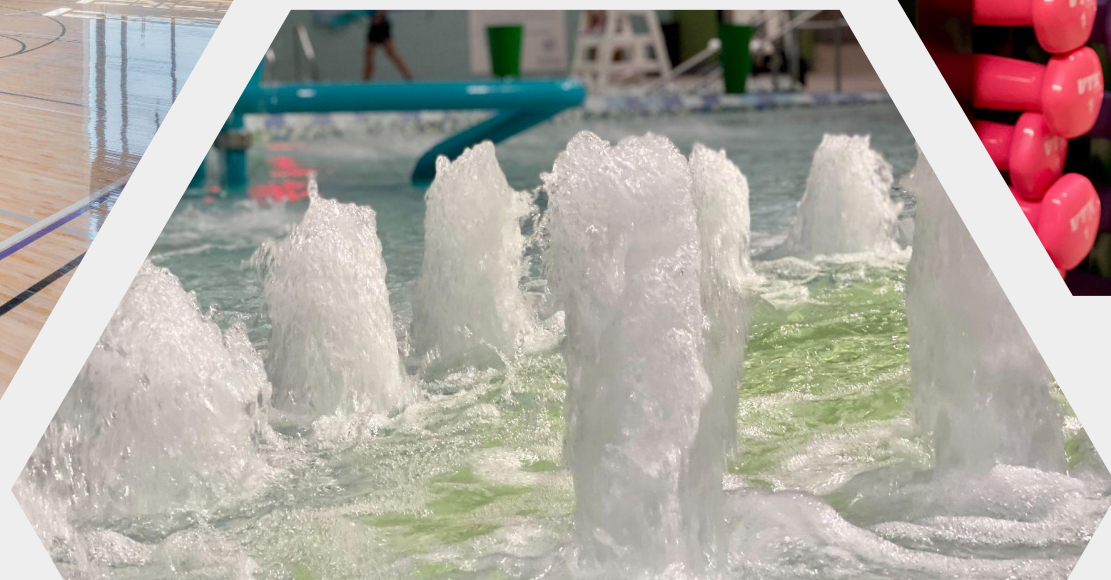
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# Facility

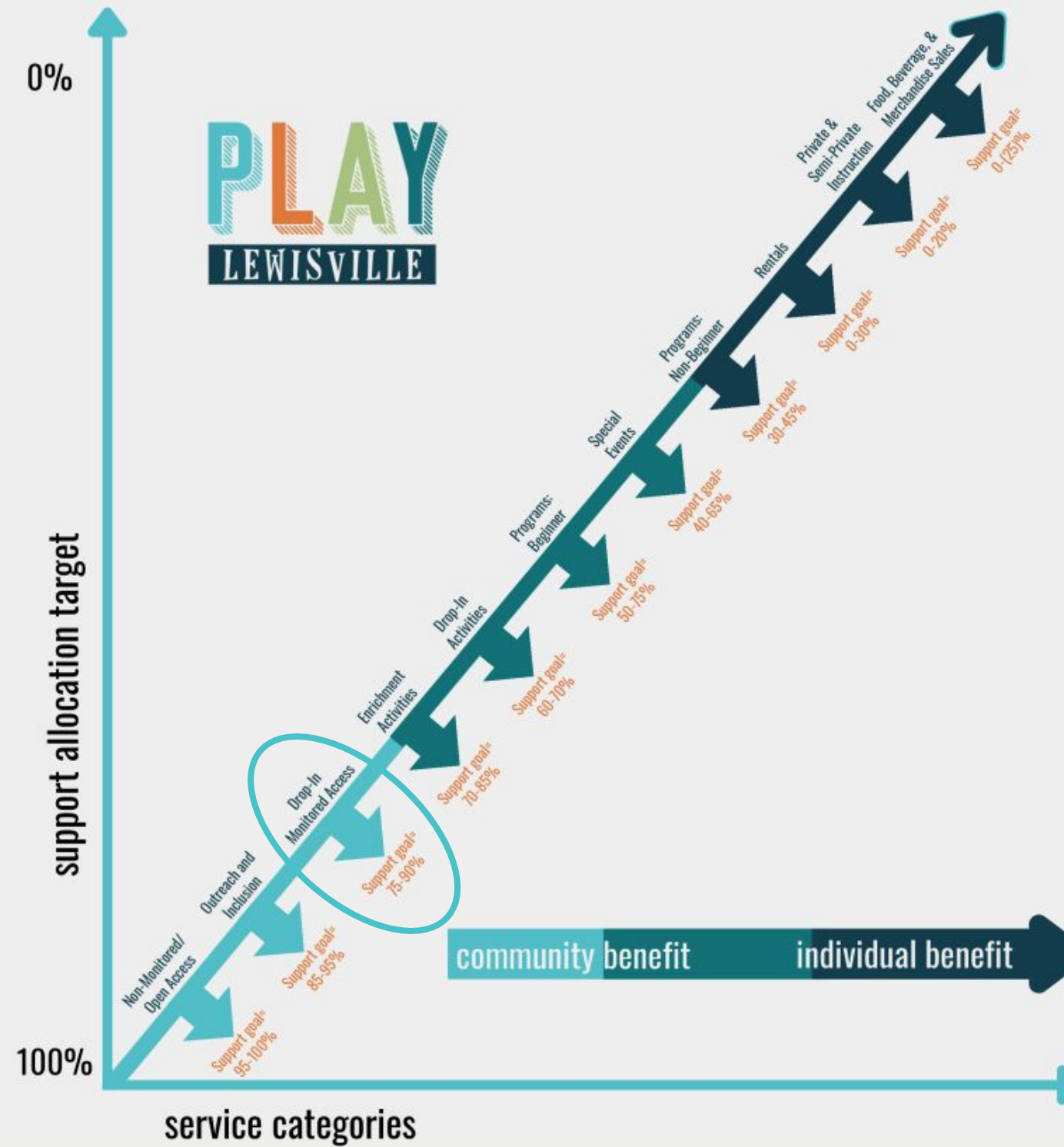


# History

- **Cost Recovery was established ahead of Thrive's opening to guide membership pricing**
- **Opened Thrive (Oct. 2020)**
  - Mid-pandemic
  - Changes to membership based on state
- **Increased non-resident membership fees (Jan. 2024)**
- **Transitioned from all fitness classes included to a 15% pay-for-play structure (Dec. 2024)**
  - Included: Introductory-level classes
  - Paid: Intermediate, advanced, and all aquatic classes



# Financial Support and Sustainability Strategy

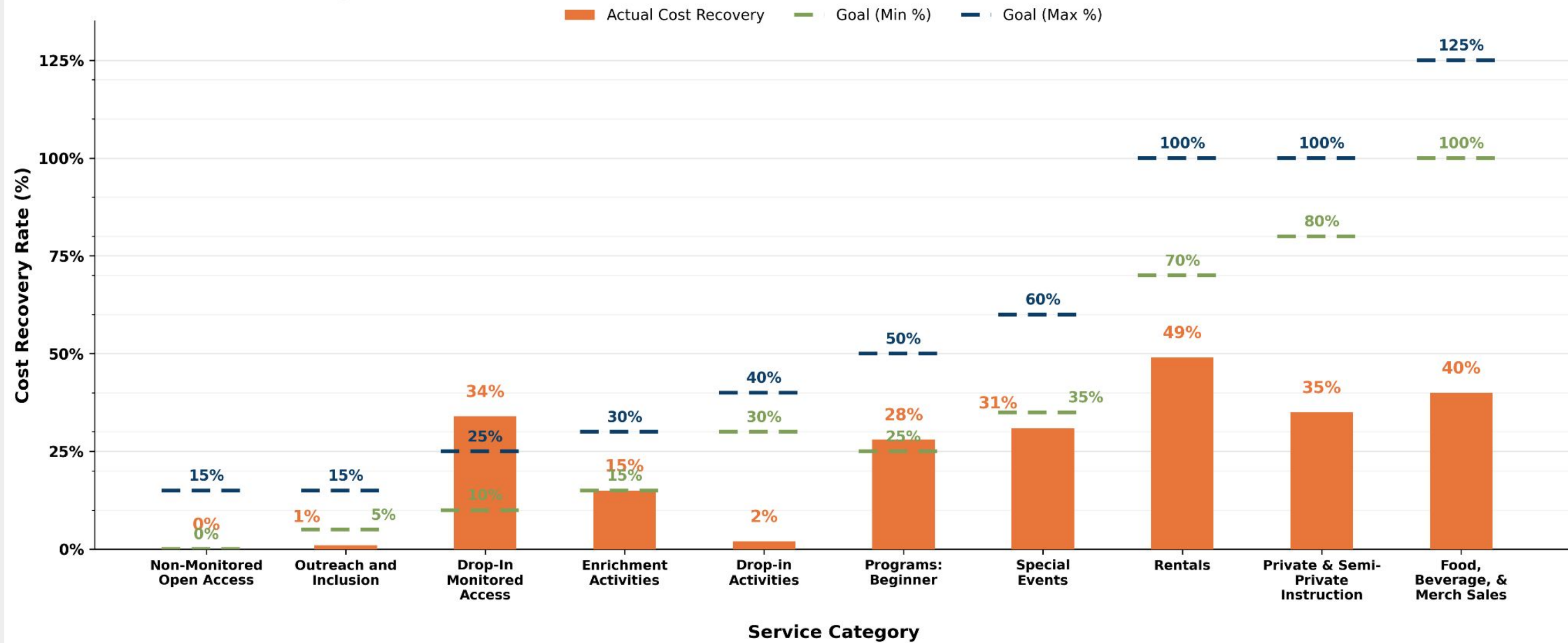


Lewisville Parks & Recreation

# Financial Support and Sustainability Strategy



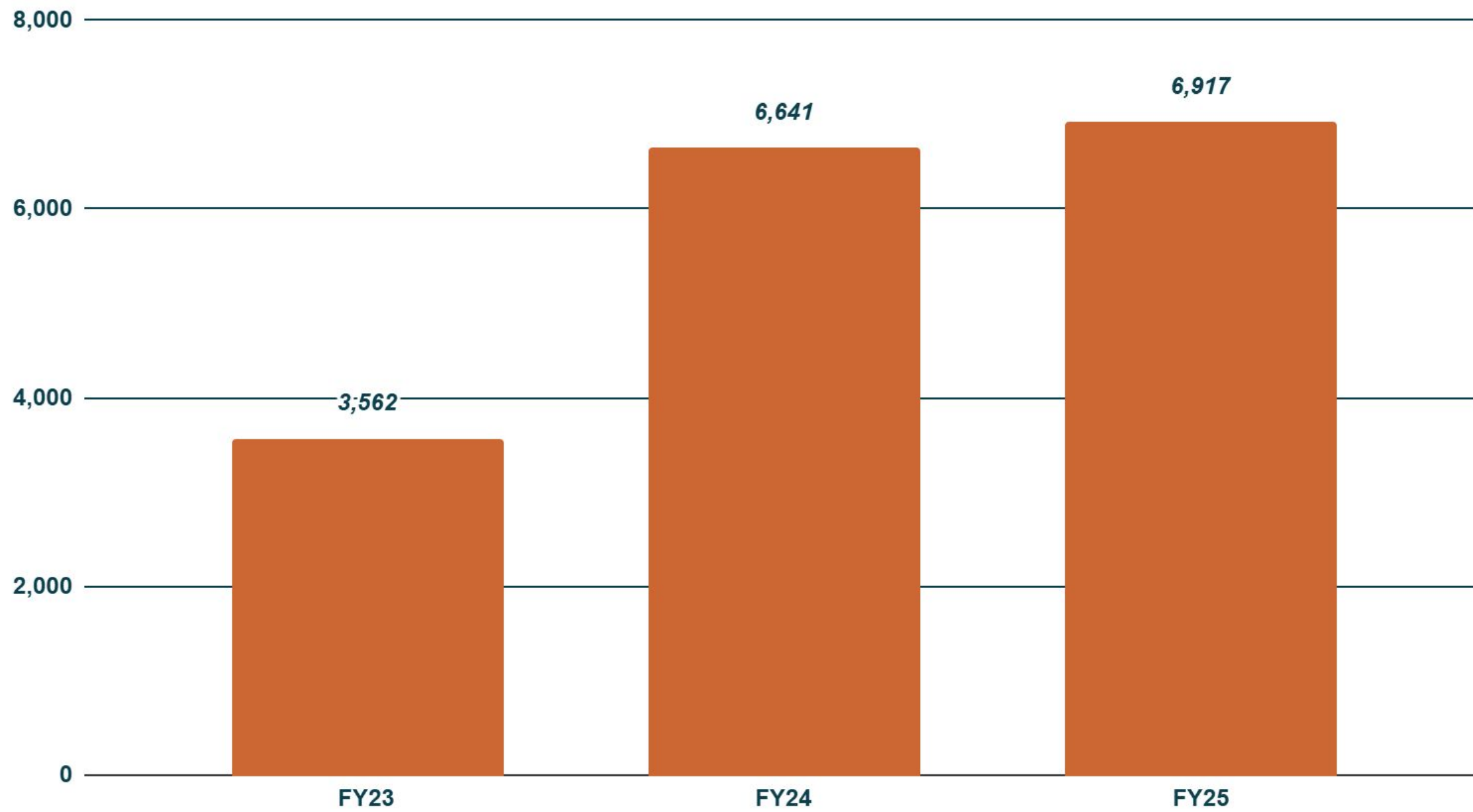
FY25 Thrive Program Cost Recovery



# Programs Offered



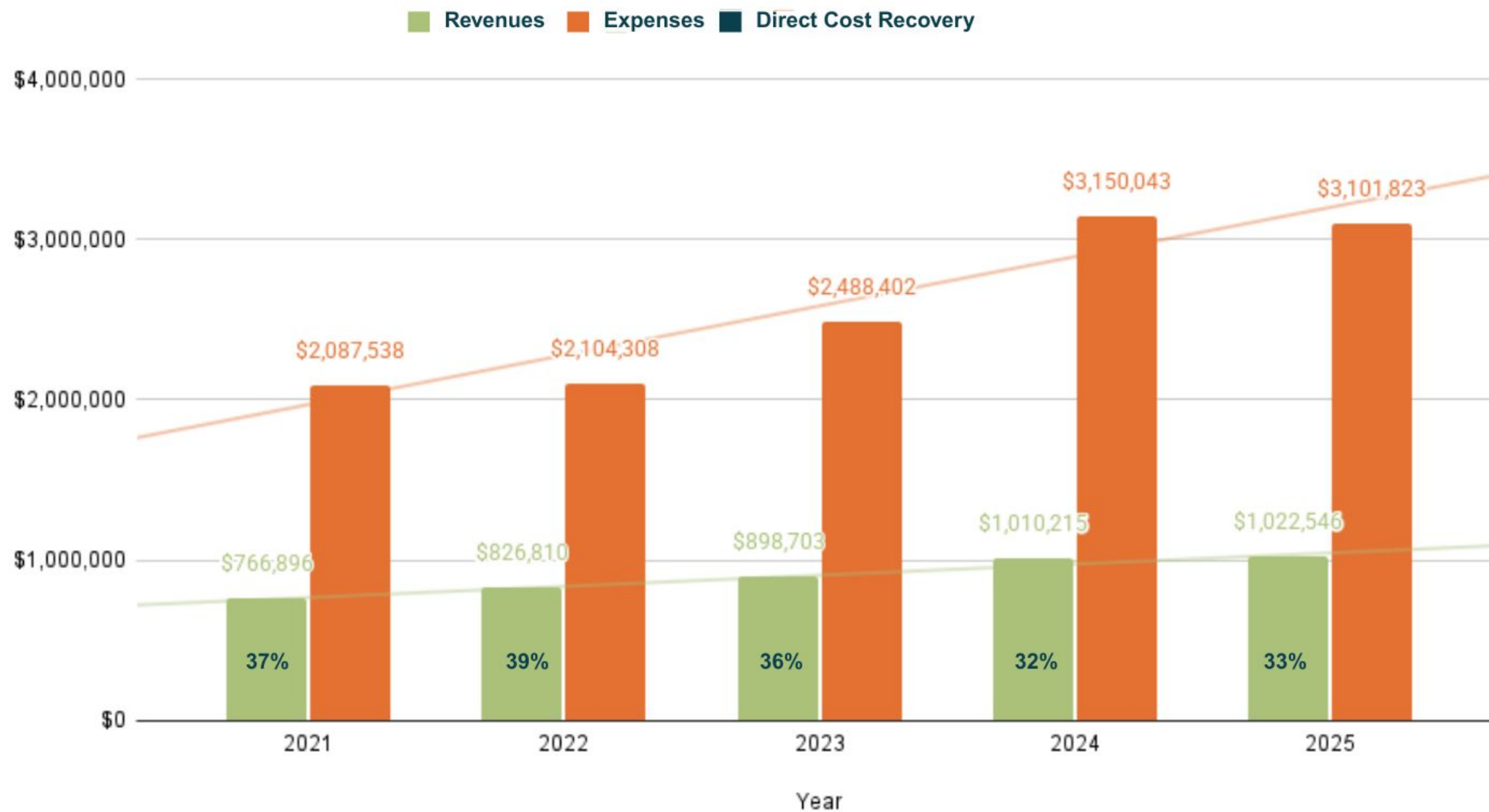
Total Programs by Year



# Direct Cost Recovery



Year Over Year Revenue and Expenses



# Engagement

- **Workshops**
- **Park Board in March and May**
- **Membership Survey**
- **Thrive Talks**

# Survey Results

**March – April 2026 (2-week survey period)**

- **96.2%** rate their membership as **Good** or **Excellent** value
- **80.5%** say Thrive compares favorably to competing facilities
- **73.8%** indicate a fee increase would be acceptable
- **52.1%** prefer smaller, more frequent increases (every 1–2 years) over larger increases every 3–5 years

# Survey Results



Senior membership at \$25. year could go to \$50. year no problem for me.

Thrive is very reasonably priced compared to most gyms so if the fees have to go up a little because it's more expensive to operate, then that should be okay as long as it's transparent as to why it went up. thanks!

It's been a real bargain for us. We are seniors

I live in Lewisville, I think \$25 dollars a year is to little for seniors.

The cost of youth and senior memberships are low which is great but there is no value for youth or adults beyond classes we can't even get into because seniors register for everything!

You need more than 1 piece of equipment in your strength area - always waiting to use equipment, same for the free weights area.

Need more free weight equipment. It gets too crowded and have to wait too long for equipment availability.

The value to senior citizens of LSV is immense. The pricing allows those of us on fixed incomes to enjoy the many benefits of thrive which would be out of reach financially otherwise. Thrive is one of the very best things about living in Lewisville!

Please open pool earlier than 6:30. At least lap lanes!

# Workshops

- **Staff**
- **Thrive Subcommittee**
- **Thrive Ambassadors**
- **Park Board**

# Recommendation

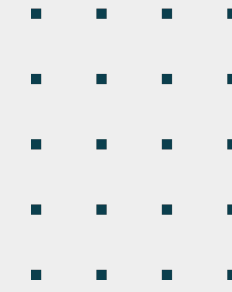


| Proposed Membership Fees |                                   |                                    |  |
|--------------------------|-----------------------------------|------------------------------------|--|
| Resident                 | Current<br>(Day / Month / Annual) | Proposed<br>(Day / Month / Annual) | \$ Increase<br>(Day / Month / Annual)                        |
| Youth                    | \$4 / \$12 / \$25                 | \$5 / \$14 / \$28                  | +\$1 / +\$2 / +\$3   |
| Adult                    | \$6 / \$18 / \$210                | \$7 / \$20 / \$231                 | +\$1 / +\$2 / +\$21  |
| Senior                   | \$4 / \$12 / \$25                 | \$5 / \$14 / \$28                  | +\$1 / +\$2 / +\$3   |
| Active Adult (NEW)       | -                                 | ★ \$6 / \$17 / \$75                | +\$2 / +\$5 / +\$50<br><i>*increase from the Senior rate</i> |
| Family                   | - / \$36 / \$275                  | - / \$40 / \$303                   | - / +\$4 / +\$28   |

★ Introduce a new non-resident fee with a proportional increase.

★ Split Senior and Active Adult Membership based on feedback

# Amenities Comparison



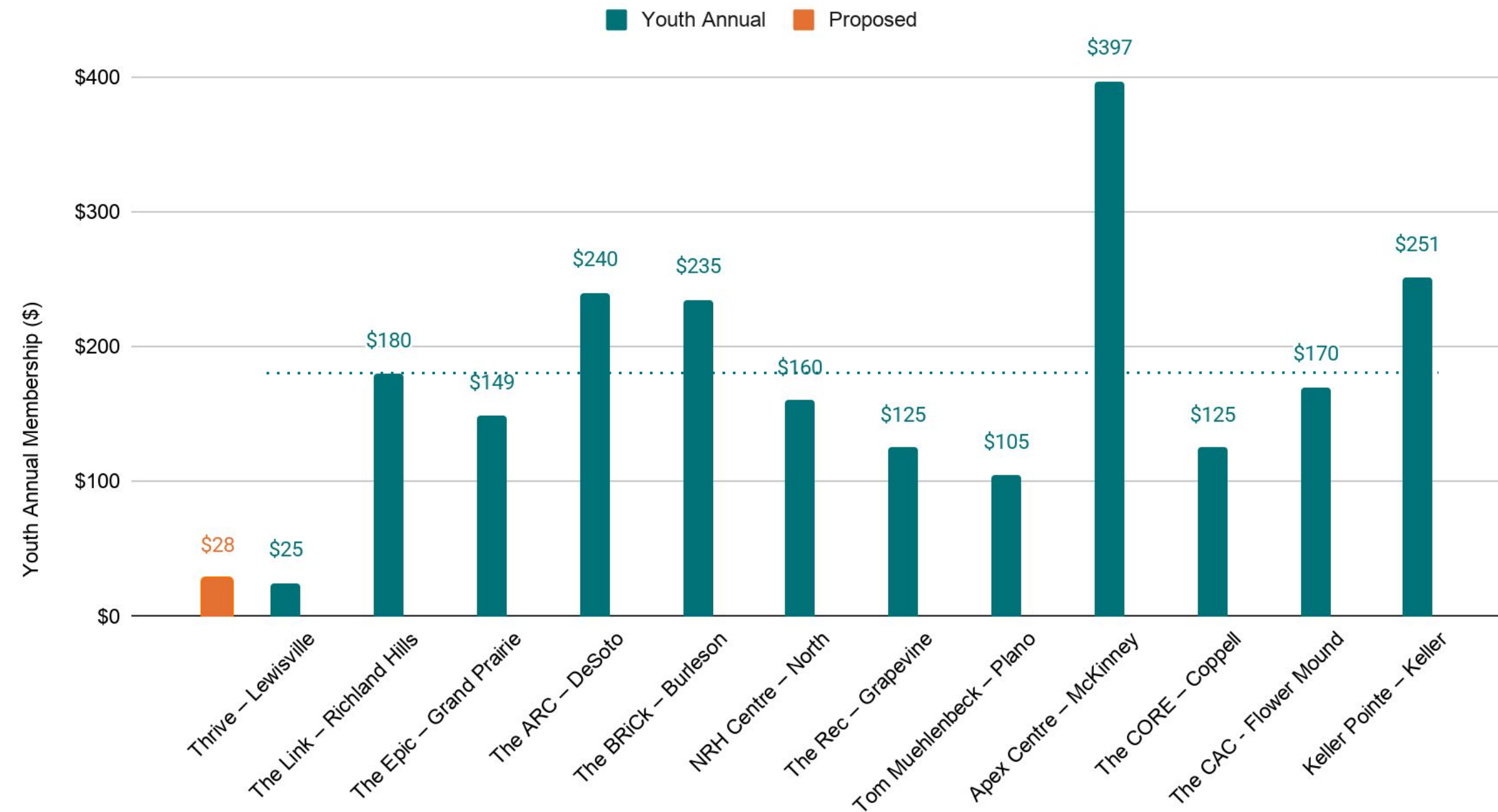
## SIMILAR FACILITIES AND AMENITIES

| FACILITY                          | SQ. FT  | MEDIAN HOUSEHOLD INCOME | AQUATICS | FITNESS FLOOR | INDOOR TRACK | GYM COURTS | GROUP EXERCISE | INDOOR PLAY/YOUTH AREA | SENIOR/ACTIVE ADULT SPACE | EVENT/COMMUNITY ROOMS |
|-----------------------------------|---------|-------------------------|----------|---------------|--------------|------------|----------------|------------------------|---------------------------|-----------------------|
| Thrive – Lewisville               | 87,000  | \$93,715<br>*\$83,000   | ✓        | ✓             | ✓            | ✓          | ✓              | ✓                      | ✓                         | ✓                     |
| The Link – Richland Hills         | 26,000  | \$66,721                | –        | ✓             | –            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| The Epic – Grand Prairie          | 120,000 | \$82,195                | ✓        | ✓             | ✓            | ✓          | ✓              | ✓                      | ✓                         | ✓                     |
| The ARC – DeSoto                  | 75,000  | \$82,782                | ✓        | ✓             | ✓            | ✓          | ✓              | ✓                      | ✓                         | ✓                     |
| The BRICK – Burleson              | 65,000  | \$93,928                | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| NRH Centre – North Richland Hills | 86,000  | \$97,586                | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| The Rec – Grapevine               | 114,000 | \$111,376               | ✓        | ✓             | ✓            | ✓          | ✓              | ✓                      | ✓                         | ✓                     |
| Tom Muehlenbeck – Plano           | 84,000  | \$115,901               | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| Apex Centre – McKinney            | 80,000  | \$124,177               | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| Stephen Terrell – Allen           | 150,000 | \$126,370               | –        | ✓             | ✓            | ✓          | ✓              | ✓                      | ✓                         | ✓                     |
| The CORE – Coppell                | 53,000  | \$146,235               | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| The CAC – Flower Mound            | 61,000  | \$159,636               | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |
| Keller Pointe – Keller            | 90,000  | \$174,950               | ✓        | ✓             | ✓            | ✓          | ✓              | –                      | ✓                         | ✓                     |

# Comparison



Youth Annual Membership Comparison - Resident

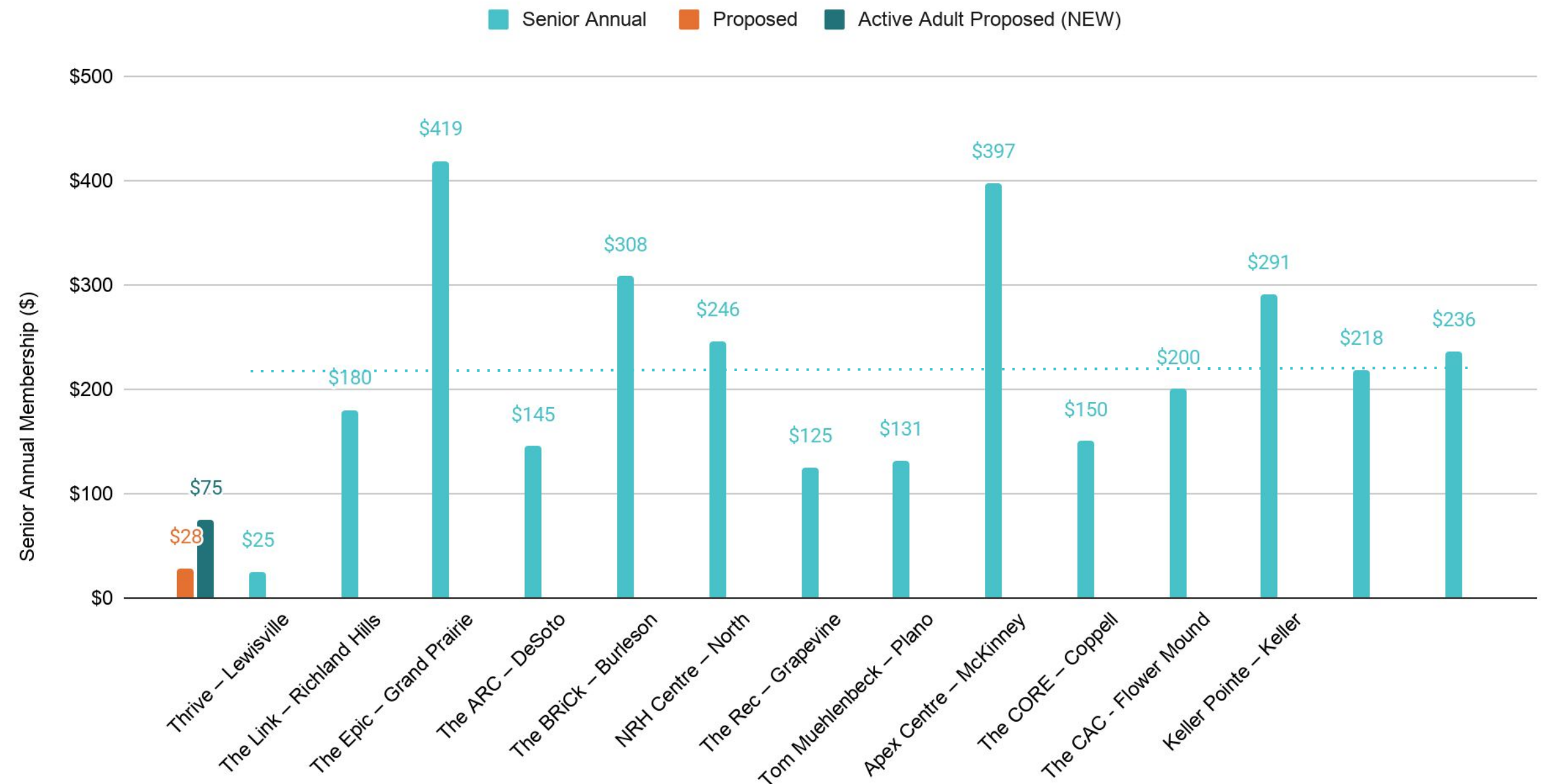


Lewisville Parks & Recreation

# Comparison



Senior Annual Membership Comparison - Resident



Lewisville Parks & Recreation

# Comparison



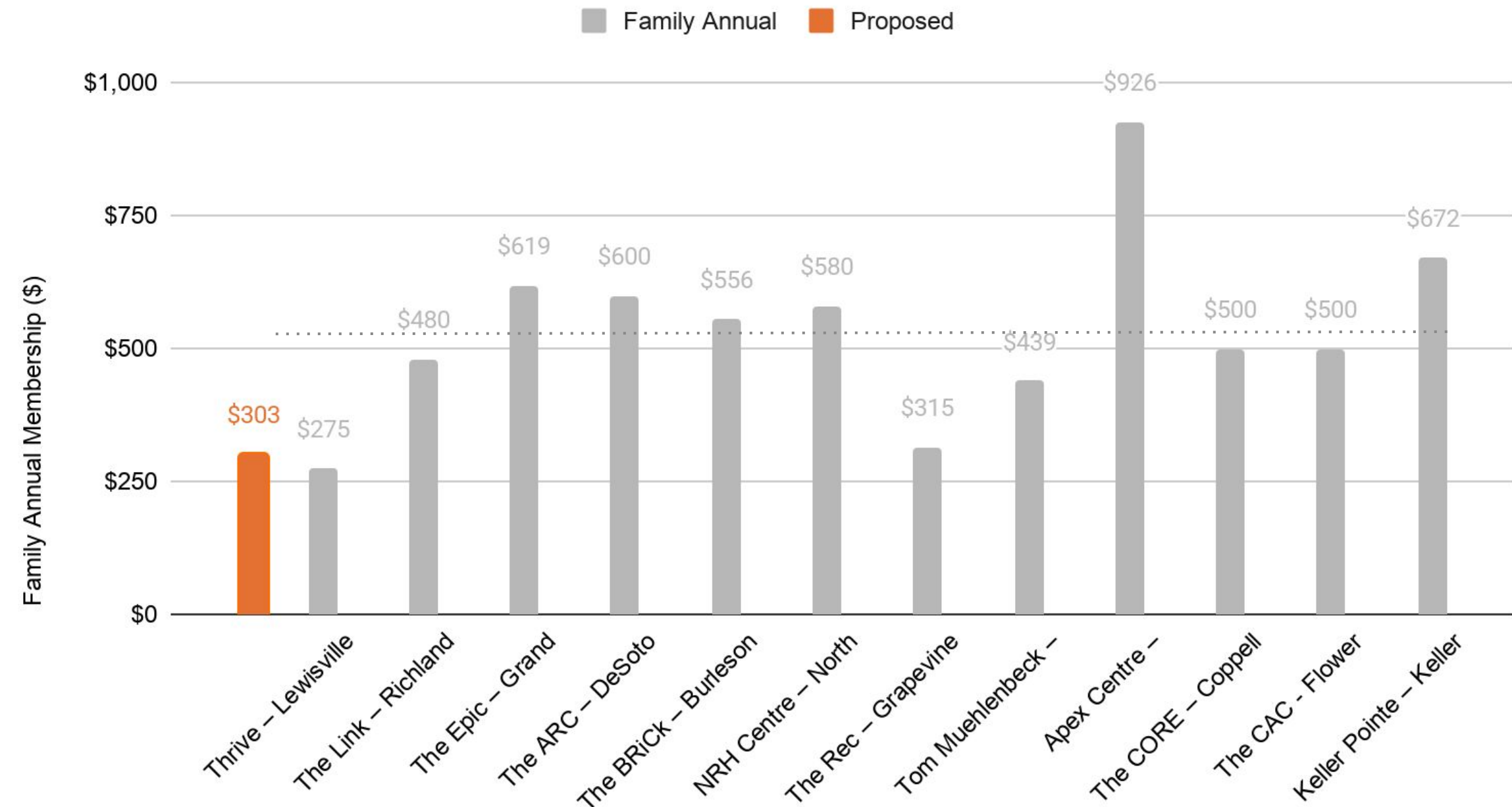
Adult Annual Membership Comparison - Resident



# Comparison



Family Annual Membership Comparison - Resident



# Moving Forward

## ★ FY27 Budget Process and Fee Schedule Approval

### Proposed Membership Fees

| Resident                  | Current<br>(Day / Month / Annual) | Proposed<br>(Day / Month / Annual) | \$ Increase<br>(Day / Month / Annual)                        |
|---------------------------|-----------------------------------|------------------------------------|--|
| <b>Youth</b>              | \$4 / \$12 / \$25                 | \$5 / \$14 / \$28                  | +\$1 / +\$2 / +\$3   |
| <b>Adult</b>              | \$6 / \$18 / \$210                | \$7 / \$20 / \$231                 | +\$1 / +\$2 / +\$21  |
| <b>Senior</b>             | \$4 / \$12 / \$25                 | \$5 / \$14 / \$28                  | +\$1 / +\$2 / +\$3   |
| <b>Active Adult (NEW)</b> | -                                 | \$6 / \$17 / \$75                  | +\$2 / +\$5 / +\$50<br><i>*increase from the Senior rate</i> |
| <b>Family</b>             | - / \$36 / \$275                  | - / \$40 / \$303                   | - / +\$4 / +\$28   |





# Rate Adjustment Approach

Rates will be evaluated every 2–3 years using the total Consumer Price Index (CPI) increase over the most recent three-year period.

## CPI Data

- 2023: 2.53%
- 2024: 2.33%
- 2025: 2.00%

Three-Year Cumulative CPI: 6.86%

★ *Overall CPI increase since 2020: approximately 26.86%*

# Pay-for-Play

- **Transitioned from all classes included to a 15% pay-for-play structure (Dec. 2024)**
  - Included: Introductory-level classes
  - Paid: Intermediate, advanced, and all aquatic classes
- **Currently maintaining ~30% pay-for-play participation**
- **Five-year goal to reach a 50% pay-for-play model**
- **High demand: classes fill quickly and can be difficult for members to access**
- **Strong survey feedback supporting inclusion of fitness classes in memberships**

# Program Pricing Tool



ACTIVITY PRICING WORKSHEET PREPARED FOR  
Lewisville, TX



## PART A | ACTIVITY INFORMATION

Reset Part A Information

Welcome to the Activity Pricing Worksheet, designed to assist in determining an appropriate fee to assign based on your cost recovery goals. By inputting key activity details, the worksheet calculates the total direct expenses of the activity and applies an adjustment to account for indirect costs such as utilities, full-time salaries and benefits, administrative costs, etc. The result is a recommended fee based on the minimum and maximum number of participants at the low, midpoint, and high range of the cost recovery goals established for the service category. For best results, enter activity information and details as accurately as possible. **DO NOT COPY AND PASTE DATA INTO THIS DOCUMENT TO ENSURE ONGOING FUNCTIONALITY.**

### WORKSHEET LEGEND

Data needed  
  Optional data input (e.g., notes or overrides)  
  Data needed in a cell (same section)  
  Data needed in a cell (different section)  
  Cell populated by user (overrides possible)  
  Calculated value based input (no overrides)

|                    |   |                           |                      |                           |                      |                           |                      |
|--------------------|---|---------------------------|----------------------|---------------------------|----------------------|---------------------------|----------------------|
| Service Area       | <input type="text"/>                                    | Activity Title            | <input type="text"/> | Minimum # of Participants | <input type="text"/> | Maximum # of Participants | <input type="text"/> |
| Service Category   | <input type="text"/>                                    | Short Program Description | <input type="text"/> | Minimum Participant Age   | <input type="text"/> | Maximum Participant Age   | <input type="text"/> |
| Cost Recovery Goal | <input type="button" value="Enter a Service Category"/> |                           |                      | Other Notes               | <input type="text"/> |                           |                      |

## PART B | ACTIVITY DETAIL (DATES, TIME, AND LOCATION)

Reset Part B Information

|                                 |                      |                  |  |                           |                      |                                  |   |
|---------------------------------|----------------------|------------------|--|---------------------------|----------------------|----------------------------------|---|
| Date Range                      | <input type="text"/> | Days of the Week | <input type="text"/>   | Facility Location         | <input type="text"/> | Facility Cost per Hour           | <input type="button" value="Enter a Facility"/>                 |
| Total # of Sessions (times mat) | <input type="text"/> | Start Time       | <input type="text"/> : <input type="text"/> : <input type="text"/> | Set-Up Time per Session   | <input type="text"/> | Activity Time Per Session (Hour) | <input type="button" value="Enter Start &amp; End Time"/>       |
|                                 |                      | End Time         | <input type="text"/> : <input type="text"/> : <input type="text"/> | Clean-up Time per Session | <input type="text"/> | Set-up/Clean-up Time per Session | <input type="button" value="Enter Set-Up &amp; Clean-Up Time"/> |
|                                 |                      |                  |  |                           |                      | Total Time/Session               | <input type="button" value="Enter Start/End Time"/>             |
|                                 |                      |                  |  |                           |                      | Total Activity Time (Hour)       | <input type="button" value="Populate Orange Boxes"/>            |

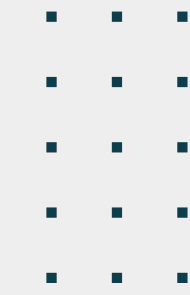
## PART C | DIRECT EXPENSES

Reset Part C Information

This section calculates the direct expenses of the activity to include the facility, staffing, and supplies/materials/equipment expenses. The **facility expense** is calculated based on the total number of hours of the activity and facility location selected. Facility costs are pre-determined based on financial data provided. The **staffing expense** section allows for multiple staff, either with different rates of pay or working a different amount of hours. If more than one staff with the same rate of pay are needed for the same number of hours, change the quantity to the number of staff needed. By default, the number of staff for each rate is set to 1. These values can be overridden as needed. **Supplies/Materials/Equipment** may be entered as an itemized list with unit costs x the quantity needed or as a whole (total amount with a quantity of one). **Additional Line items:** Use the check boxes below to access additional space to enter in additional facilities, staffing, or supply resources. You can add up to one additional facility resource, three additional staff members, and four additional line items in the supplies segment.

# Moving Forward

- **Lewisville Park Alliance**
  - **Scholarship program**
- **Annual benefits**
  - **10% off camps and rentals**
  - **GroupX included in membership price**
- **Rewards program**
- **Customer journey and experience**
- **Continue to monitor moving forward**



# Questions

