

CAMP Project RFA













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CAMP Program

Center for Advanced Manufacturing & Design



Concept



OGDEN AIR LOGISTICS COMPLEX

- With support from 47G, UDA, Weber State University and the State of Utah, provide a facility to advance our Digital Depot and Industry 4.0 mission across the Complex
- Critical Elements to Success
 - Technical Development Space
 - Manpower and Workforce Development
 - Resources



Concept - Space



OGDEN AIR LOGISTICS COMPLEX

- Technical Development Space
 - High-bay incubator spaces
 - Temporary installation of new manufacturing processes, automation and control systems
 - Validation of new technology and processes
 - Advanced Manufacturing
 - AR/VR programming for training and maintenance

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Concept - Manpower



OGDEN AIR LOGISTICS COMPLEX

- **Manpower and Workforce Development**
 - Develop OO-ALC talent
 - Entry-level and Journeyman Engineers on-site
 - Engineering Techs
 - College of Engineering and Science connection is critical
 - Weber State University – Recruiting and internships
 - Other local universities – Utah, USU, BYU, UVU
 - Technical Subject Matter Experts & Local Industry Partners
 - Project Management oversight
 - SPO and Supply Chain Cognizant Engineer support
 - Training and Classrooms for instruction

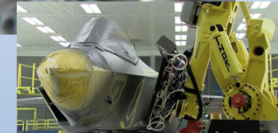


Concept - Resources



OGDEN AIR LOGISTICS COMPLEX

- **Resource Maturity Center**
 - CIP Project Advancement
 - Innovation / Spark Cell
 - Capstone Projects
 - Additive Manufacturing
 - Automation
 - Control Systems and Calibration
 - Metal Buildup development and testing
 - Chemical Analysis Lab



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Major Lines of Effort



OGDEN AIR LOGISTICS COMPLEX

- **Demonstration Space for New Technology Evaluations**
- **Fastening, De-Fastening and Match drilling**
 - Robotic De-Fastening and Match Drill -E-drill Qualification and Testing -AI assisted Manual Drill
- **Additive Manufacturing and Finishing**
 - Thermal Spray and Directed Energy Deposition(DED) Characterization and Qualification -Chemical Plating and Cleaning, Testing and Validation -AI assisted Machining and Grinding for quicker set up and grinding times
- **AR/VR Development**
 - VR training for Specialty Skills -AR collaboration for advanced maintenance
- **Equipment Testing/Validation Center**
 - Modernize Electronic Testing Equipment -Validate Advanced Testing Equipment for Hydraulics
- **Coating Removal and Application Center**
 - Robotic and Manual Laser Coating Removal for Parts and Aircraft - Robotic Coating Application for Aircraft and Parts
 - Robotic Scuff and Refresh -Manual and Robotic Coating Thickness Measurement

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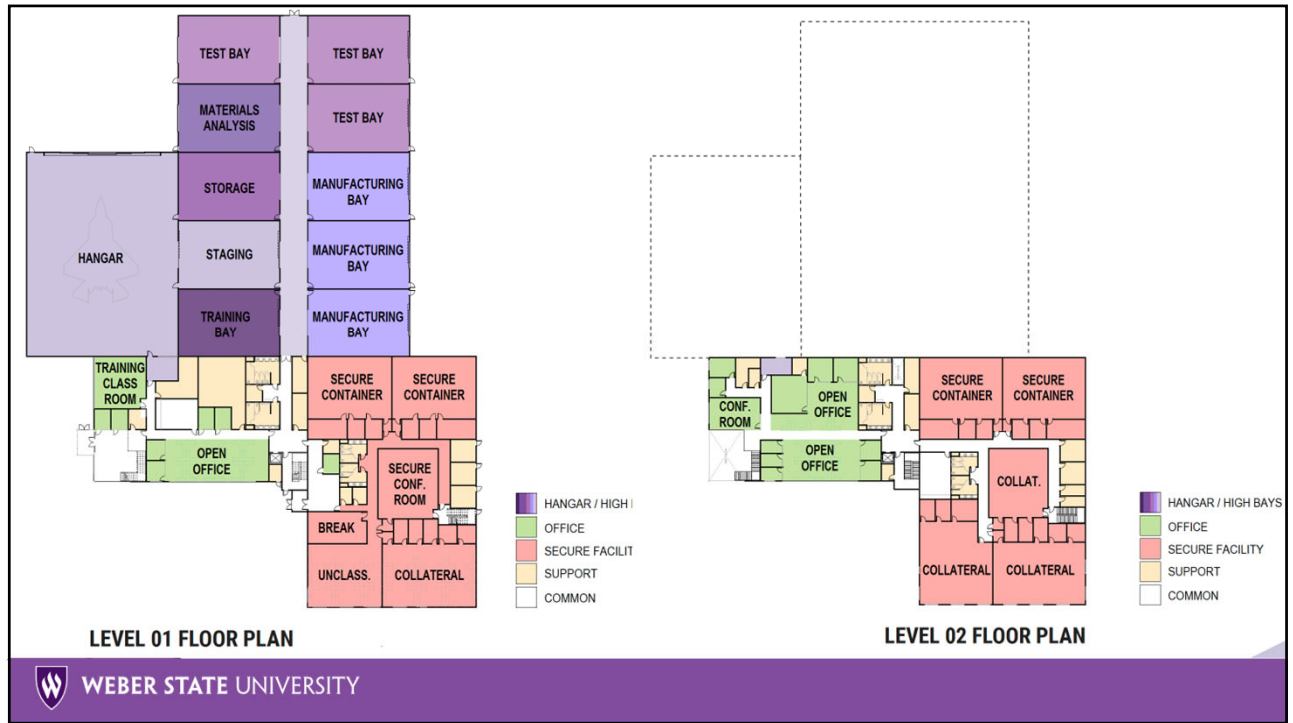
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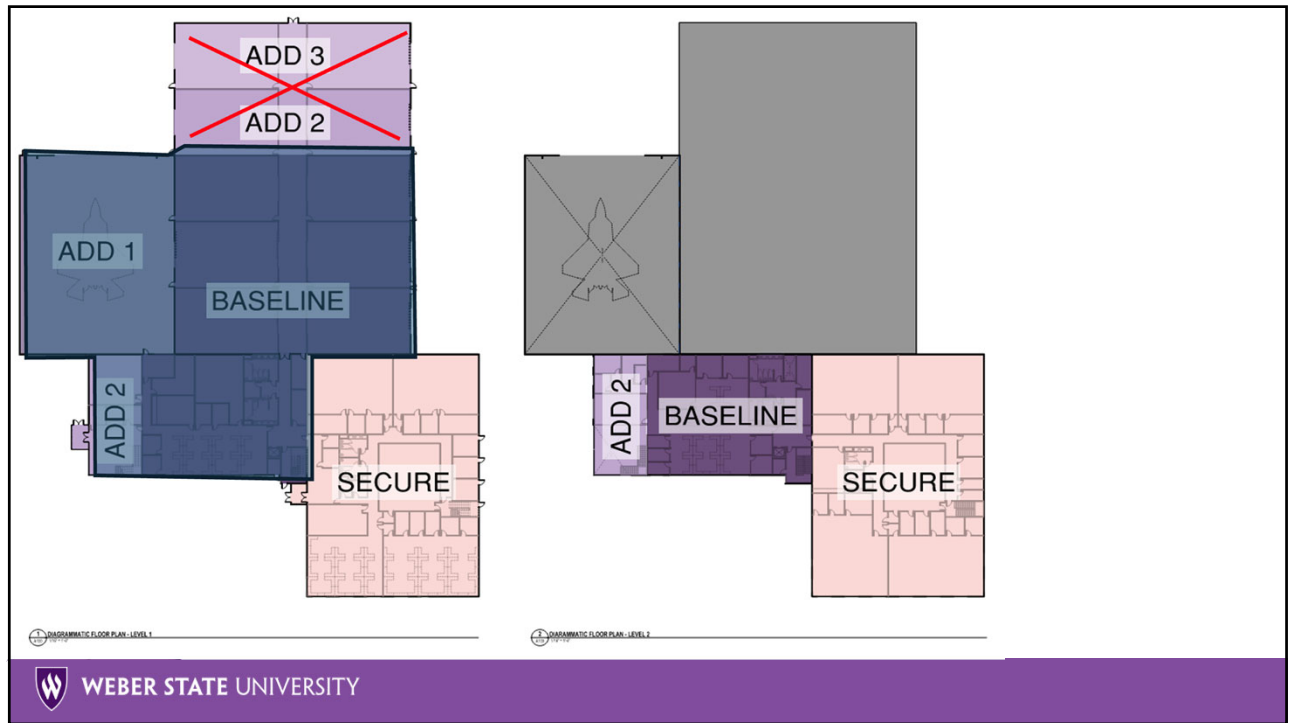
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CAMP Facility Budget

- \$5 million annual revenue from Air Force
- \$3.6 million for building & land lease
- \$400 thousand for facility O&M
- \$2.1 million for program costs

CAMP Facility Actual

- RFA Request - \$1.1 million in programing
- These funds will help meet the Air Force Needs
 - Will allow faculty and technical staff needed
 - Will provide funding needed for new technologies.

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Project Name: Falcon Hill		Location: CAMP		Proforma Description / Notes: - Schematic Design Estimate - reduced scope - FF&E not included				
PROFORMA CASHFLOW	G.SQ. FEET	NNN RATE	INCOME TOTAL	CONSTRUCTION COSTS	PROJECT COSTS			
					SQ.FT.	TOTAL	% COST	
1 OFFICE	14,813	\$75.50	1,118,382	584.12	584.12	8,652,536	12.93%	
2 OFFICE EXT	4,849	\$75.50	366,100	442.07	442.07	2,143,586	17.08%	
3 HIGH BAY - 1 (2 bays)	5,693	\$75.50	429,822	555.58	555.58	3,162,910	13.59%	
4 HIGH BAY - 2 (2 bays)	5,693	\$75.50	429,822	555.58	555.58	3,162,910	13.59%	
5 HIGH BAY - 3 (2 bays)	5,693	\$75.50	429,822	555.58	555.58	3,162,910	13.59%	
6 LARGE BAY	11,158	\$75.50	842,429	326.26	326.26	3,640,462	23.14%	
TOTALS	47,899	\$75.50	3,616,375	23,925,315	\$499.50	23,925,315	73.37%	
CAM Reimbursement			-	HARD COSTS				
Vacancy			-	Total Construction Costs		23,925,315	73.37%	
TOTAL RENT			3,616,375	Per., Im. Fees, Test/Inspections, Ins.	3.00%	717,759	2.20%	
Less: Operating Expenses				Site Work	5.00 acres	24.09	2,623,379	8.04%
Management Fee		4.00%	(144,655)	SCIF Common Area Contr.		(450,000)	-1.38%	
Reserves		1.00%	(36,164)	Contingency	3.00%	817,994	2.51%	
10% Ground Rent Payment		10.00%	(343,556)	TOTAL CONSTRUCTION		27,634,447	84.74%	
TOTAL EXPENSES			(524,374)	Architecture	4.50%	1,243,550	3.81%	
NET OPERATING INCOME			3,092,000	Misc, Legal, Title Insurance	1.00%	276,344	0.85%	
MARKET VALUE				Development Overhead	5.00%	1,381,722	4.24%	
Market Value	8.50%		\$36,376,473	Construction Loan Costs	2.00%	400,000	1.23%	
FINANCING				Construction Interest		1,320,000	4.05%	
CONSTRUCTION LOAN			20,000,000	Pre-Development Expense	4.50	215,546	0.66%	
Interest Rate			6.00%	Contingency	3.00%	138,649	0.43%	
Annual Const. Interest			1,200,000	Total Other Costs		4,975,811	15.26%	
DSCR / LTV		2.00	54.98%	TOTAL PROJECT COSTS		32,610,258	100.00%	
Loan To Cost Ratio			61.33%	INVESTMENT ANALYSIS				
Amort Payment (per month)			128,860.28	TOTAL CONSTRUCTION COSTS		32,610,258		
LONG TERM LOAN			20,000,000	Less Adjustments				
Interest Rate			6.50%	TOTAL PROJECT COSTS		32,610,258		
Amortization period			25	Construction Loan		20,000,000		
Annual Debt Service			1,620,497	Total Developer Equity		12,610,258		
DSCR / LTV		1.91	54.98%	Net Capital Requirement Long-Term		12,610,258		
				INCOME AS A PERCENTAGE OF COSTS			9.48%	

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