

## VIII. PROJECTS

### *Criteria and Process for Evaluating Projects*

With limited resources and many project requests, there is a need to provide senior Laboratory executives with a framework for project information from which effective decisions and strategic investments can be made. The Laboratory is evaluating DOE-accepted and industry project priority scoring systems, including the Capital Assets Management Process (CAMP). For 2000, the Laboratory is creating a validated and approved project priority process prior to a formalized annual call for projects. The process will provide flexibility to accept and incorporate special case-projects and unique situations throughout the year.

The 2000 CSP projects list was compiled from the Laboratory project call list as well as from interviews with senior management, program offices, PM Division, and others. An initial priority sort was done based on information acquired during the CSP project and interviews. The project priority list was compiled using high/medium/low categories based on the following criteria:

High	<ul style="list-style-type: none"> <li>• Funded projects with a construction project data sheet (CPDS) or similar.</li> <li>• Projects with high programmatic importance.</li> <li>• Integrated strategy projects.</li> </ul>
Medium	<ul style="list-style-type: none"> <li>• Projects related to continuing existing programs.</li> <li>• Revitalization projects for continuing and enhancing existing Laboratory functions.</li> <li>• Important projects for the site, facilities, or program, but not yet baselined.</li> </ul>
Low	<ul style="list-style-type: none"> <li>• Projects with no funding and/or minimal near future need.</li> </ul>

### *Projects List*

The following project table includes current and proposed projects for Los Alamos National Laboratory over the next 10 years. These projects are prioritized based on the criteria for high, medium, and low priority. The list also indicates the program sponsor, the type of project funding, the estimated Total Project Cost (TPC), and the distribution of that funding over the ten year period between FY2000 and FY2009.

The projects on these lists are those with an estimated TPC of greater than \$300,000. Figures in bold blue text represent baseline estimates. Some funds have already been spent. All other funding information represents order of magnitude place holders which are to be further refined following additional site and project planning. Only projects that result in changes to the site or facilities at Los Alamos National Laboratory are included. Program or experimental projects are not included unless there is a facility or site modification impact.

## *Projects Program Sponsors*

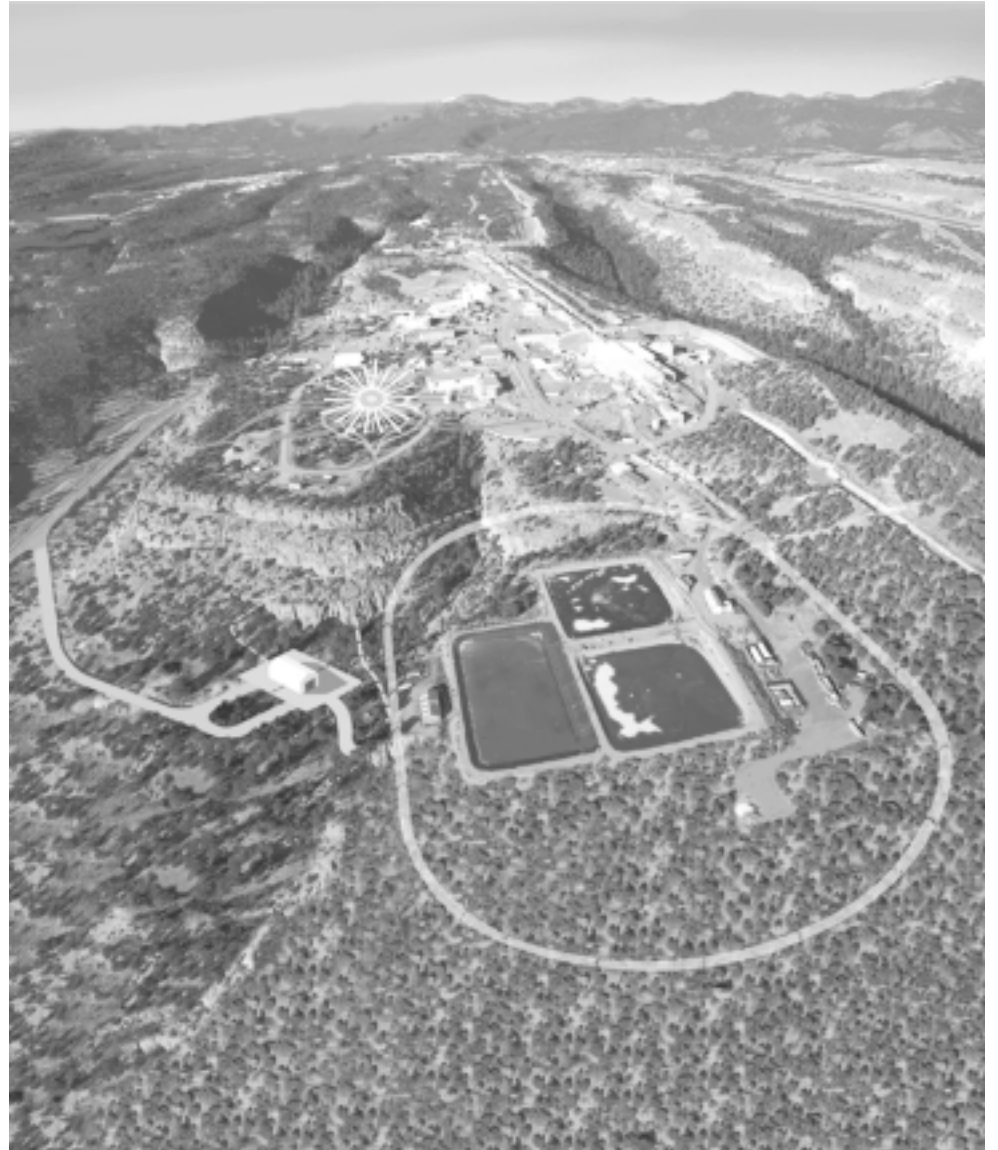
There are six major DOE secretarial offices that presently sponsor current and future projects at the Laboratory. The following are the programs and the acronyms used on the project tables.

<i>Program Project List Reference</i>	
Defense Program/Stockpile Stewardship and Other	DP-SS
Defense Program/ Weapons Stockpile Management	DP-SM
Environmental Restoration/ Waste Management	ER/WM
Nonproliferation and National Security	NN
Office of Science (formerly Energy Research)	O of S
Infrastructure and Defense Program Landlord	DP-LL

## *Project Funding Types*

Projects are funded with several types of funding. The funding types are line item projects (LIP); general plant projects (GPP); expense; and third party. LIP funds are program dollars allocated by Congress for specific projects and initiatives. GPP funds are program operations funds that are allocated for capital improvements and betterments needed to meet program initiatives. Expense funds are program operating funds supporting major maintenance and facility activities that are needed to meet program missions, and that do not result in capital improvements or betterment of a facility. Third party funds are currently used only for energy savings projects at Los Alamos National Laboratory; however, there are plans and initiatives to obtain third party funds for several revitalization projects. The mortgage created when using third party funds for revitalization projects would be paid over time with savings from program operating funds and possibly some LI or GPP capital funds.

Figure VIII-1: Advanced Hydrotest Facility Concept



PRIORITY LEVEL	PROJECT TITLE	PROGRAM SPONSOR	FUNDING SOURCE	TPC \$K	FY00 \$K
H	Strategic Computing Complex (SCC)	DP-SS	LIP	107,000	26,000
H	CMR Replacement	DP-SM	LIP	865,000	5,000
H	Advanced Hydrodynamic Facility (formerly PRISM)	DP-SS	LIP	1,600,000	14,000
H	DARHT - PHASE I	DP-SS	LIP	269,800	61,000
H	Atlas	DP-SS	LIP	48,900	12,201
H	CMIP	DP-SM	LIP	510,000	
H	TMSE	DP-SM	GPP	28,815	11,935
H	CMR Upgrades	DP-SM	LIP	223,600	18,000
H	West Road Connector to Mercury	DP-LL	GPP	252	49
H	Fire Suppression Yard Main Replacement (TA-55)	DP-SM	Expense	8,264	1,145
H	NMSSUP, Phase I FY99 OPC	DP-SM	LIP	74,634	11,300
H	NISC	NN	LIP	62,662	3,887
H	APT Project (LANL Portion)	DP-SS	LIP	176,772	52,800
H	Fire Protection Improvements (FPI)	DP-LL	LIP	17,460	1,908
H	TA-53 Isotope Production Facility	DP-SS	LIP	15,540	8,923
H	AROE	DP-SS	GPP	2,438	870
H	Short Pulse Spallation Source (SPSS)	DP-SS	Expense	25,888	4,212
H	Spallation Neutron Source Line Accelerator	O Of S	LIP	240,000	65,000
H	Cooling Tower Replacement, TA-3-22	DP-SS	GPP	1,819	46
H	Electrical Infrastructure Safety Upgrade Program	DP-LL	GPP	40,690	1,000
H	Satellite Parking/Intersection	DP-LL	GPP	2,951	218
H	TA-53 RLW Tank Replacement	DP-SS	Expense	1,428	198
H	Decontamination & Volume Reduction System	DP-SS	GPP	4,740	3,162
H	TA-53-64 Cooling Tower	DP-SS	GPP	3,400	3,400
H	Waste Water Collection Lines	DP-SS	GPP	1,340	4
H	WETF - Roof Upgrades	DP-SM	GPP	1,189	552
H	Central Health Physics Calibration Laboratory	DP-LL	LIP	4,200	578
H	NMSSUP, Phase IIa	DP-SM	LIP	75,000	

FY01 \$K	FY02 \$K	FY03 \$K	FY04 \$K	FY5 \$K	FY06 \$K	FY7 \$K	FY08 \$K	FY09 \$K	FY10 \$K
<b>59,000</b>	<b>18,000</b>								
10,000	100,000	100,000	150,000	100,000	100,000	100,000	100,000	100,000	
38,000	83,000	251,000	228,000	256,000	293,000	71,000	22,000	242,000	85,000
<b>35,000</b>									
<b>1,354</b>									
	15,000	64,000	74,000	74,000	74,000	63,000	58,000	48,000	40,000
<b>10,256</b>	<b>1,793</b>								
<b>20,450</b>	<b>20,900</b>	<b>19,800</b>	<b>17,210</b>						
<b>18,000</b>	<b>9,600</b>	<b>5,400</b>	<b>7,143</b>						
<b>4,962</b>	<b>22,102</b>	<b>20,814</b>	<b>9,108</b>						
45,047	17,824								
<b>1,989</b>									
<b>5,255</b>	<b>3,864</b>	<b>402</b>							
80,000	30,000	30,000	1,000	10,000					
<b>6,000</b>	<b>7,800</b>	<b>8,000</b>	<b>8,300</b>	<b>8,600</b>					
<b>2,406</b>	<b>926</b>								
	10,000	10,000	30,000	5,000	15,000				

PRIORITY LEVEL	PROJECT TITLE	PROGRAM SPONSOR	FUNDING SOURCE	TPC \$K	FY00 \$K
H	TA-53 RLW Treatment System	DP-SS	GPP	4,422	602
H	Facilities Improvements Technical Support Bldg.	DP-SM	GPP	4,860	2,316
H	Electrical Infrastrucutre Safety Upgrade - SM-43	DP-LL	GPP	1,710	1,143
H	Bldg. 430 Tempered Water,HVAC, & Elec. Sys. Upgrades	DP-SS	GPP	1,283	1,232
H	Communication Operation Bldg.	DP-LL	GPP	4,500	4,103
H	TA-53-62 Cooling Tower Replacement	DP-SS	GPP	2,650	1,478
H	Natural Gas Line (Gas Line Replacement to TA-15)	DP-SS	GPP	1,900	753
H	Water Well Replacements	DP-LL	LIP	17,200	2,708
H	Ventilation Upgrade, Lujan Center	DP-SS	GPP	2,750	600
M	Administration Building Replacement (TA-03 Phase I Revite)	DP-LL	3rd Party	55,000	
M	Computational Physics (TA-03 Phase I)	DP-LL	3rd Party	46,000	
M	Convert Heating System and Upgrade Controls at TA-48-RC1	DP-SS	GPP	750	
M	Cooling Tower TA-53-60	DP-SS	GPP	2,470	250
M	Demo Administration Bldg. - TA-03 Phase I	DP-LL	3rd Party	13,600	
M	Demo of JCN and Misc. - Phase 1 TA-03	DP-LL	3rd Party	6,600	
M	Demo of Sherwood - Phase 1 TA-03	DP-LL	3rd Party	2,100	
M	Demo of Syllac - Phase 1 TA-03	DP-LL	3rd Party	2,400	
M	Demolition of Misc. facilities (TA-03 Phase I)	DP-LL	3rd Party	3,000	
M	Detonator Manufacturing Fac Enlargement	DP-SM	GPP	5,000	
M	Electrial Reliability Upgrades (3rd Line), 2002	DP-LL	GPP	22,000	
M	ESA Office Consolidation/Revitalization	DP-SS	3rd Party	4,500	
M	ESA Technical Support Facility/Tritium Group Office Bldg.	DP-SM	GPP	4,400	
M	Gateway Infrastructure Development	DP-LL	3rd Party	15,000	7,500
M	Gateway Visitor / LAAO Bldgs.	DP-LL	3rd Party	23,000	10,000
M	HVAC/Electrical Upgrade, MPF-6	DP-SS	GPP	600	
M	Install Two Pedestrian Turnstile Gates	DP-SS	Expense	625	
M	JCNNM Relocation	DP-LL	3rd Party	18,000	9,000
M	Laboratory Tritium Consolidation	DP-SM	LIP	25,000	

FY01 \$K	FY02 \$K	FY03 \$K	FY04 \$K	FY5 \$K	FY06 \$K	FY7 \$K	FY08 \$K	FY09 \$K	FY10 \$K
372									
2,150									
	1,800	1,800	1,800						
		10,000	25,000	20,000					
750									
2,220									
				13,600					
	6,600								
2,100									
				2,400					
	500	1,000	1,500						
2,500	2,500								
		22,000							
1,000	3,500								
4,400									
7,500									
13,000									
600									
625									
9,000									
				14,500	10,500				

PRIORITY LEVEL	PROJECT TITLE	PROGRAM SPONSOR	FUNDING SOURCE	TPC \$K	FY00 \$K
M	The Laboratory Warehousing Complex	DP-LL	3rd Party	16,000	
M	Otowi Floor Replacement/Upgrades	DP-LL	GPP	5,080	80
M	Parking Structure - TA-03 Revit. Phase 1	DP-LL	3rd Party	19,000	
M	Radiographic Facilities at TA-55	DP-SM	LIP	20,000	
M	Roof Upgrades	DP-SS	GPP	300	
M	Roof Upgrades - TA-03 Bldgs. 215, 216, 422	DP-LL	GPP	300	
M	Security Upgrade at TA-08, Bldgs. 22/23	DP-LL	GPP	390	140
M	TA-11 Sanitary Sewer/Water Line Upgrade	DP-SS	GPP	600	600
M	TA-15-50&194 Electrical Upgrades at the "Hollow"	DP-SS	GPP	340	340
M	TA-16-200 Electrical Upgrades	DP-SS	GPP	400	
M	TA-02 Omega West Reactor Fac Decom	ER/WM	LIP	13,000	
M	TA-21 DP West Facilities Decom/Demo	ER/WM	LIP	56,000	
M	TA-22-90 & 93 Roof Replacement	DP-SS	GPP	450	450
M	TA-03 Phase II - Auditorium Bldg	DP-LL	3rd Party	9,000	
M	TA-03-102 Ventilation & Electrical Upgrades	DP-SS	GPP	2,500	
M	TA-33 PH Tritium Facility Decon/Demo	ER/WM	LIP	2,077	
M	TA-03-39 Compressed Air System Upgrade	DP-SS	GPP	425	
M	TA-55 Admin Revitalization	DP-SM	GPP	5,000	
M	TA-55 Site/Parking & Infrastructure Upgrade	DP-SM	GPP	10,000	
M	TA-09-33 & 35 Upgrades	DP-SS	GPP	500	
M	Target Fabrication (Series of small upgrades)	DP-SS	GPP	800	
M	Theoretical Studies (TA-03 Phase I)	DP-LL	3rd Party	43,000	
M	Traffic & Parking Upgrades	DP-LL	GPP	600	300
M	WNR Detector Building	DP-SS	GPP	450	
L	Assembly Facility	DP-SS	LIP	15,000	
L	Building 200 Life Safety Upgrades	DP-SS	GPP	735	
L	Central Records Storage	DP-LL	Expense	4,910	500
L	Demo of Van de Graff Facility	ER/WM	LIP	15,000	



FY01 \$K	FY02 \$K	FY03 \$K	FY04 \$K	FY5 \$K	FY06 \$K	FY7 \$K	FY08 \$K	FY09 \$K	FY10 \$K
	8,000	8,000							
2,500	2,500								
		8,500	8,500						
		10,000	10,000						
300									
300									
400									
									6,500
			8,000	8,000	8,000	8,000	8,000	8,000	8,000
							4,500	4,500	
2,500									
		692	692	692					
425									
	5,000								
5,000	5,000								
500									
800									
					14,333	14,333	14,333		
300									
450									
					5,000	5,000	5,000		
	110	625							
4,410									
									5,000

PRIORITY LEVEL	PROJECT TITLE	PROGRAM SPONSOR	FUNDING SOURCE	TPC \$K	FY00 \$K
L	DP East Facility Demolition	ER/WM	LIP	40,000	
L	East Loop Road Phase 1 (Gateway Connection)	DP-LL	GPP	5,000	
L	ESA Site Circulation Improvements	DP-SS	3rd Party	1,000	
L	Firing Sites Revitalization Program	DP-SS	GPP	25,000	
L	GPP/Other buildings Revite Program (Series of GPP buildings)	DP-LL	GPP	25,000	
L	Quality of Life Upgrades	DP-SS	GPP	350	
L	Remove Temporary Buildings & Improve Parking	DP-SS	GPP	1,000	
L	Re-Route Traffic and Relocate HE Fence	DP-SS	GPP	600	300
L	SM-40 Annex Bldg. Demolition	DP-LL	GPP	3,000	
L	TA-14 Explosive Prep & Bunker Demolition	ER/WM	LIP	600	
L	TA-15 Electrical Distribution Upgrade	DP-SS	GPP	1,500	1,500
L	TA-16 410 & 430 Electrical Upgrades	DP-SS	GPP	350	
L	TA-16 Explosive Prep Bldg Demolitions	DP-SS	Expense	5,000	
L	TA-16 Lab, & Process Bldg Demolitions	ER/WM	LIP	2,000	
L	TA-16-218 Refurbish for WE Office Space	DP-SS	GPP	750	
L	TA-21 Steam Plant Boiler and Control Sys. Mods.	DP-LL	Expense	1,250	250
L	TA-03 Phase II - Demolition	DP-LL	3rd Party	3,000	
L	TA-03 Phase II - General Office (500 ocup)	DP-LL	3rd Party	43,000	
L	TA0-3 Phase II - Physics Bldg.	DP-LL	3rd Party	43,000	
L	TA-03 Phase II - PM/F/S Bldg.	DP-LL	3rd Party	43,000	
L	TA-03 Phase III Demolition	DP-LL	3rd Party	3,000	
L	TA-03-40 N161 G&D (reburish old MEC plating shop)	DP-SS	GPP	1,000	250
L	TA-50 Salt Removal Evaporator	DP-SS	GPP	10,000	
L	TA-60 Test Fab Facility Demolition	DP-LL	Expense	2,000	
L	Unused Roads Reclamation Projects	DP-SS	GPP	1,000	
L	Wellness/Training Bldg. (TA-03 Phase II)	DP-LL	3rd Party	49,000	
L	West Road Connector to Pajarito	DP-LL	GPP	5,000	

FY01 \$K	FY02 \$K	FY03 \$K	FY04 \$K	FY05 \$K	FY06 \$K	FY07 \$K	FY08 \$K	FY09 \$K	FY10 \$K
									8,000
		5,000							
1,000									
		5,000	5,000	5,000	5,000	5,000			
5,000	5,000	5,000	5,000	5,000					
350									
			500	500					
300									
								2,500	500
									600
350									
									5,000
					2,000				
750									
1,000									
				1,500	1,000	500			
								20,000	23,000
								20,000	23,000
								20,000	23,000
							1,000	1,000	1,000
750									
	2,000	2,000	2,000	2,000	2,000				
					2,000				
						500	500		
								20,000	29,000
									5,000