

**FY 2016-2020 Five Year Capital Investment Plan (CIP)
Acquisition, Construction & Improvements**

(Thousands of dollars, budget year dollars)	FY 2016 Request	FY2017	FY 2018	FY 2019	FY 2020	Total Acquisition Cost	Estimated Completion Date	Total Quantity
Vessels	\$533,900	\$666,000	\$944,000	\$847,000	\$871,000			
Survey and Design - Vessel and Boats	\$9,000	\$1,000	\$1,000	\$1,000	\$1,000	Not Applicable	Not Applicable	Not Applicable
In-Service Vessel Sustainment	\$68,000	\$94,000	\$73,000	\$46,000	\$50,000	Not Applicable	Not Applicable	Not Applicable
National Security Cutter (NSC)	\$91,400	\$132,000	\$95,000	\$30,000	\$15,000	\$5,559,000	2020	8
Offshore Patrol Cutter (OPC)	\$18,500	\$100,000	\$530,000	\$430,000	\$430,000	\$10,523,000	2034	25
Fast Response Cutter (FRC)	\$340,000	\$325,000	\$240,000	\$240,000	\$325,000	\$3,764,000	2027	58
Cutter Boats	\$3,000	\$4,000	\$3,000	\$0	\$0	Not Applicable	Not Applicable	Not Applicable
Polar Icebreaker	\$4,000	\$10,000	\$2,000	\$100,000	\$50,000	TBD	TBD	TBD
Aircraft	\$200,000	\$206,600	\$112,000	\$120,000	\$122,000			
HC-144A Conversion/Sustainment	\$3,000	\$25,500	\$0	\$0	\$0	TBD	TBD	TBD
HC-27J Conversion/Sustainment	\$102,000	\$130,000	\$80,000	\$80,000	\$90,000	Not Applicable	Not Applicable	14
HH-65 Conversion/Sustainment Projects	\$40,000	\$35,000	\$30,000	\$30,000	\$22,000	\$909,200	2022	102
HC-130J Acquisition/Conversion/Sustainment	\$55,000	\$9,800	\$0	\$0	\$0	TBD	TBD	TBD
Unmanned Aircraft System (UAS)	\$0	\$6,300	\$2,000	\$10,000	\$10,000	TBD	TBD	TBD
Other	\$65,100	\$51,300	\$49,300	\$45,800	\$27,300			
Program Oversight and Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Not Applicable	Not Applicable	Not Applicable
C4ISR	\$36,600	\$24,300	\$24,300	\$22,300	\$7,300	\$1,410,600	2026	Not Applicable
CG-LIMS	\$8,500	\$7,000	\$5,000	\$3,500	\$0	Not Applicable	Not Applicable	Not Applicable
Shore and ATON	\$101,400	\$83,800	\$35,000	\$75,000	\$160,000			
Major Shore, ATON and S&D	\$41,900	\$55,000	\$10,000	\$25,000	\$90,000	Not Applicable	Not Applicable	Not Applicable
Military Housing	\$0	\$0	\$0	\$0	\$0	Not Applicable	Not Applicable	Not Applicable
Major Acquisition Systems Infrastructure	\$54,500	\$23,800	\$20,000	\$45,000	\$65,000	Not Applicable	Not Applicable	Not Applicable
Minor Shore	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Not Applicable	Not Applicable	Not Applicable
Personnel and Management	\$116,657	\$117,631	\$115,407	\$113,161	\$114,293			
Direct Personnel Costs	\$116,657	\$117,631	\$115,407	\$113,161	\$114,293	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$1,017,057	\$1,125,331	\$1,255,707	\$1,200,961	\$1,294,593			