

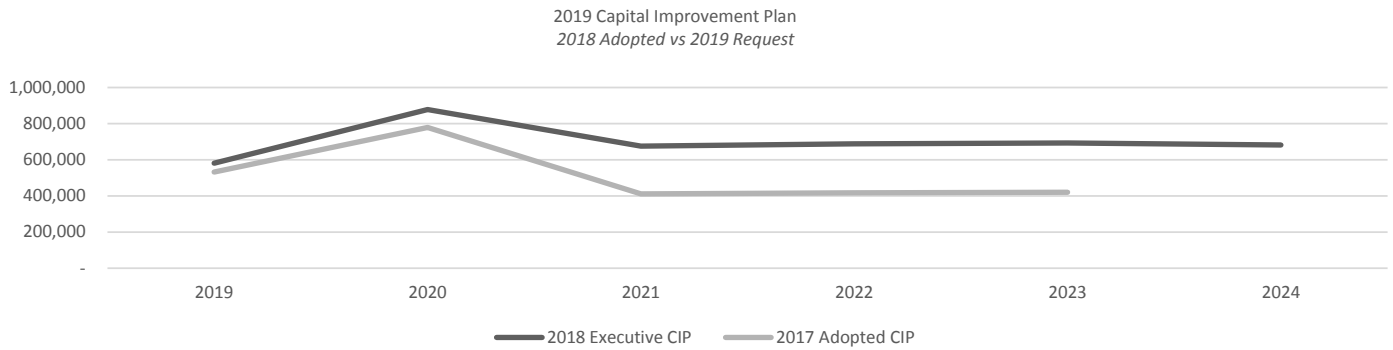
Police Department

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Light Bar Replacement Project	1	45,000	47,225	-	-	-	-
North Police Station	4	-	100,000	-	-	-	-
Police Building Improvements	3	379,850	239,665	411,300	416,600	420,535	411,100
Police Technology and Equipment	2	156,250	391,250	264,125	271,125	272,875	270,875
Property & Evidence Complex	5	-	100,000	-	-	-	-
Total		\$ 581,100	\$ 878,140	\$ 675,425	\$ 687,725	\$ 693,410	\$ 681,975

Changes from 2018 CIP



Projects Removed

- Digital Forensic Lab: Funding moved to Police Technology & Equipment program (\$0.065m)

Program Adjustments

- Police Building Improvements: Funding reduced in 2019 and 2020 (\$0.211m)
- Police Technology & Equipment: Funding added in 2019 to 2024 (\$1.6m)



Madison Police Department

Michael C. Koval, Chief of Police

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May 9, 2018

TO: Dave Schmiedicke, Finance Director

FROM: Michael C. Koval, Chief of Police

SUBJECT: Police Department 2019 Capital Budget Requests

The Police 2019 capital budget has been developed after careful consideration of the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities and deploy technology and equipment essential to our public safety mission. Meeting the Mayor's instructions to reduce capital spending was challenging due to continued increases in significant departmental needs.

Our priority capital project is the continuation of the Light Bar Replacement Project which was begun in 2018. This is a three-year capital project to replace outdated light bars on police squad cars. The light bars are essential for maintaining visibility and improving safety.

For the past two decades, the MPD has made significant investments in technology that is now required to provide effective police services. Many of these initial purchases were made with either federal grant funding or capital investments. With federal funding no longer available, the MPD must look to capital funding in order to replace outdated equipment. Consequently, my Assistant Chiefs met with the Mayor and requested the addition of a Police Technology & Equipment capital program, similar to the Madison Fire Department's ongoing Capital project. This project will provide ongoing capital funds to replace or purchase significant technology and equipment such as in-car video systems, router systems for squad cars, interview systems at district stations, audiovisual systems at the Training Center, forensic and/or other investigative technology, records software modules, etc. Most of this technology is now considered essential to modern policing. We are grateful that the Mayor has allowed us to add this project, which is our second highest priority.

Our final request for 2019 is to continue the Building Improvement Program. This is the program to maintain five district stations, the training center and the police facilities in the CCB. Projects included in this request are developed and prioritized in conjunction with Engineering staff. The focus of 2019 funding will be updating paint, carpet and furnishings in the CCB and maintaining all of the district and training center parking lots.

Future capital requests focus on continuing the Building Improvement and Police Technology & Equipment programs. In addition, the Mayor provided funding to study the need for a new North District Station and a new Property & Evidence Complex. These two studies are both planned for 2020.

Finally, although I am encouraged by the inclusion of the Police Technology & Equipment program, I believe I must continue to mention future vehicle needs. Several MPD specialty vehicles (such as the SWAT equipment van and the prisoner transport van) are aging and will need to be replaced in the foreseeable future. Other vehicle needs (such as a mobile command post) will also need to be considered. These costs cannot be absorbed in the annual vehicle replacement budget, which is fully allocated to replacing MPD's primary vehicle fleet. We will continue to work with Fleet Services to determine an appropriate replacement funding plan for these vehicles.

Respectfully~

Chief Michael Koval
Madison Police Department
City of Madison

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This program provides funding for facility updates at the four Police District Stations, the Training Center, and the Police Department units in the City County Building. The goal of the program is to provide acceptable, functional, inviting and energy efficient work space for employees and the public. Progress will be measured by monitoring the number of unplanned repairs and energy usage at the facilities. Funding in 2018 will be used for: carpet replacement, paint, and miscellaneous equipment at the North District Station; radiators and parking lot improvements at the South District Station; and emergency repairs.

Proposal Type

Priority

Section 2: Program Budget

Prior Authorization

	Budget	Actual	Difference
2015	0	0	0
2016	328,800	142,292	186,508
2017	160,600	231,662	-71,062
2018	191,800	20,772	171,028
Total	681,200	394,726	286,474

Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	379,850	239,665	411,300	416,600	420,535	411,100
Total	\$379,850	\$239,665	\$411,300	\$416,600	\$420,535	\$411,100
Expense Type	2019	2020	2021	2022	2023	2024
Building	349,850	199,665	386,300	391,600	395,535	386,100
Machinery and Equipment	30,000	40,000	25,000	25,000	25,000	25,000
Total	\$379,850	\$239,665	\$411,300	\$416,600	\$420,535	\$411,100

Does this program have matching funds?

 Yes No

Section 3: Minor Projects

2019

Planned Projects

Project	Estimated Cost	Street Address
Central Police District - Carpet Replacement, Paint, and Fu...	\$334,100	211 S. Carroll St., Madison, WI 53703
Police Training Center - Parking Lot Seal Coat and Equipme...	\$15,750	5702 Femrite Dr., Madison, WI 53718
West Police District - Parking Lot and Equipment Updates	\$15,000	1710 McKenna Blvd., Madison, WI 53711
East Police District - Parking Lot and Equipment Updates	\$15,000	809 S. Thompson Dr., Madison, WI 53716

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building	115,358 sq ft	Six Police District Stations and the Police Training Center

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Central Police District - Carpet Replacement, Paint, and Furnishing...	\$110,000	211 S. Carroll St., Madison, WI 53703
South Police District - Water Heater and Parking Lot Replacement	\$20,000	825 Hughes Pl., Madison, WI 53713
East Police District - Boiler and Pumps Replacement	\$75,665	809 S. Thompson Dr., Madison, WI 53716
West Police District - VFD Replacement	\$30,800	1710 McKenna Blvd., Madison, WI 53711
Midtown Police District - Parking Lot Replacement	\$3,200	4020 Mineral Point Rd., Madison, WI 53705

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	115,358 sq ft	Six Police District Stations and the Police Training Center

2021

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
North Police District - Water Fountain and Equipment Updates	\$11,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - Pump Replacement	\$5,000	825 Hughes Pl., Madison, WI 53713
East Police District - Water Heater Replacement	\$17,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - VAV Radiator and Parking Lot Replacement	\$270,000	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Parking Lot and Admin Roof Replacement	\$108,300	5702 Femrite Dr., Madison, WI 53718

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	115,358 sq ft	Six Police District Stations and the Police Training Center

2022

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
North Police District - Parking Lot and Equipment Updates	\$5,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - A/C, Parking Lot, Water Fountain, Cabinet H...	\$162,000	825 Hughes Pl., Madison, WI 53713
East Police District - PV Tracker Replacement	\$36,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Electrical & Lighting, Water Heater and Foun...	\$122,000	1710 McKenna Blvd., Madison, WI 53711
Midtown Police District - Parking Lot Replacement	\$6,600	4020 Mineral Point Rd., Madison, WI 53705
Police Training Center - Chiller Overhaul, OHD Operator and Admi...	\$85,000	5702 Femrite Dr., Madison, WI 53718

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	115,358 sq ft	Six Police District Stations and the Police Training Center

2023

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
North Police District - Fans and Window/Door Joints Replacement	\$85,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - Roof and Window/Door Joints Replacement	\$222,000	825 Hughes Pl., Madison, WI 53713
East Police District - Parking Lot Seat Cost, PV Inverter and Water ...	\$42,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Parking Lot Crack Seal	\$6,000	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Pumps, Parking Lot Crack Seal, and Unit H...	\$65,535	5702 Femrite Dr., Madison, WI 53718

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
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<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	115,358 sq ft	Six Police District Stations and the Police Training Center

2024

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
North Police District - Parking Lot and Equipment Updates	\$5,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - Parking Lot and Equipment Updates	\$6,000	825 Hughes Pl., Madison, WI 53713
East Police District - Window/Door Joints Replacement	\$45,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Carpet, Paint, and Window/Door Joints Repl...	\$165,000	1710 McKenna Blvd., Madison, WI 53711
Midtown Police District - Parking Lot Update	\$25,000	4020 Mineral Point Rd., Madison, WI 53705
Police Training Center - Carpet, Paint, Window/Door Joints, and R...	\$165,100	5702 Femrite Dr., Madison, WI 53718

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	115,358 sq ft	Six Police District Stations and the Police Training Center

Section 4: Program Justification

What is the program's desired outcome for the customer?

The desired outcome of this program is to maintain and improve the quality of the six Police District Stations and the Police Training Center. In order to provide an acceptable and functional work space along with an inviting facility for various community meetings and other public involvement, facilities maintenance staff has provided an ongoing replacement cycle for all the mechanicals, carpet, paint, roofs, parking lots, and other equipment and furnishing replacement as needed. These various planned and miscellaneous minor projects, equipment and furnishing replacements, will also address any concerns relating to optimal energy efficiency and maintenance of the six district stations and training center.

How is the outcome currently being measured?

1. Equipment and/or mechanicals in these facilities function at an optimal level with minimum need for repair and/or unplanned replacement.
2. Energy guidelines are met or exceeded.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This project funds the replacement of existing LED light bars on police cruisers that have exceeded their useful life (10 years). The goals of the project are improved visibility of police vehicles and reduced police vehicle involvement in traffic crashes. Progress will be measured by monitoring the number of police vehicles involved in traffic crashes. The replacement will be phased in over three years, beginning in 2018, with purchases of 25 to 30 light bars per year.

Proposal Type

Priority

Section 2: Project Budget

Total Project Budget

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	45,000	47,225	0	0	0	0
Total	\$45,000	\$47,225	\$0	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Machinery and Equipment	45,000	47,225	0	0	0	0
Total	\$45,000	\$47,225	\$0	\$0	\$0	\$0

What is the methodology used to determine the budget for this project?

Cost per light bar per the state contract is \$1,829.54. Total squad cars = 75. Final year of the project was adjusted to provide sufficient funds to equip all squads.

Are any fleet equipment or vehicles being purchased within this project budget?

Yes No

Have matching funds been secured for any projects within the program?

Yes No

Section 3: Project Justification

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The desired outcome of this project is to improve the visibility of police vehicles with a more power-efficient, long lasting light bar thereby maintaining a low rate of police vehicle involvement in traffic crashes.

How will this outcome be measured?

The outcome of this project will be measured by the number of police vehicles with updated light bars along with the number of police vehicle involvement in traffic crashes. Accident records can be obtained from the Police Department.

Section 4: Project Scope & Status

What is the scope of project?

24 Light bars will be purchased and installed on police vehicles that utilize external light bars in 2018, 25 light bars will be purchased in 2019, and 26 light bars will be purchased in 2020.

Can this project be mapped?

Yes No

Is this project on the Project's Portal?

Yes No

What is the total project timespan (all years for all phases)?

Start Year: 2018 End Year: 2020

What is the current status of the project?

Construction

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Construction	Construction Completion				

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project? \$0

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This project is for an analysis regarding Police district stations on Madison's north side. The study will be conducted in 2020; funding for planning of the new facility and construction are not included in the CIP.

Proposal Type

Priority

Section 2: Project Budget

Total Project Budget

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		100,000				
Total	\$0	\$100,000	\$0	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other		100,000				
Total	\$0	\$100,000	\$0	\$0	\$0	\$0

What is the methodology used to determine the budget for this project?

Recognizing that the North District Station has exceeded capacity, the Mayor provided \$100,000 to conduct an analysis to determine the need for a new facility.

Are any fleet equipment or vehicles being purchased within this project budget?

Yes No

Have matching funds been secured for any projects within the program?

Yes No

Section 3: Project Justification

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

To determine the scope of a new North District police facility and to provide a recommendation for an optimal location.

How will this outcome be measured?

An approved recommendation regarding the North District Station will be received.

Section 4: Project Scope & Status

What is the scope of project?

The analysis will provide the scope of the project.

Can this project be mapped?

Yes No

Is this project on the Project's Portal?

Yes No

What is the total project timespan (all years for all phases)?

Start Year: 2020

End Year: 2020

What is the current status of the project?

Planning

Planned Schedule

2019

2020

2021

2022

2023

2024

Project Status

Planning

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	

Non-Personnel

Major	Amount	Description
	0	

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This program funds technology, safety, and other operational equipment utilized by the Police Department. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns. Progress will be measured by enhanced police process through the use of technology, and the amount of equipment breakdowns. Funding in 2019 is planned for the purchase of photo sharing technology for forensics, cradlepoint routers for squad cars and audiovisual systems for the training center. Funding in future years will include replacing and/or upgrading various police technology and equipment such as arbitrators, records software, district interview rooms, surveillance cameras, incident command, investigative and/or forensic software/hardware, replacing the UAS system, and purchasing new software/hardware as needed.

Proposal Type

Priority

Section 2: Program Budget

Prior Authorization

	Budget	Actual	Difference
2015			0
2016			0
2017			0
2018			0
Total	0	0	0

Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	156,250	391,250	264,125	271,125	272,875	270,875
Total	\$156,250	\$391,250	\$264,125	\$271,125	\$272,875	\$270,875
Expense Type	2019	2020	2021	2022	2023	2024
Software and Licenses	30,000	30,000	35,000	75,000	100,000	80,000
Machinery and Equipment	126,250	361,250	229,125	196,125	172,875	190,875
Total	\$156,250	\$391,250	\$264,125	\$271,125	\$272,875	\$270,875

Does this program have matching funds?

Yes No

Section 3: Minor Projects

2019

Planned Projects

Project	Estimated Cost	Street Address
Forensic investigative equipment and photo sharing techn...	\$30,000	CCB 211 S. Carroll St., Madison, WI 53703
Upgrade A/V systems at the Police Training Center	\$100,000	5702 Femrite Dr., Madison, WI 53718
Police equipment and technology to enhance squad AVL	\$26,250	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Software and Licenses	varies	

Asset Type	Quantity	Description
		Software purchase to upgrade or enhance forensic investigative equipment
Machinery and Equipment	varies	A/V equipment in the Police Training Center and 30 cradlepoint routers for the squad cars

2020

Planned Projects

Project	Estimated Cost	Street Address
Police software, hardware, server storage, and A/V equipment up...	\$242,500	TBD
Police equipment and technology addition such as cradlepoint rou...	\$148,750	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Software and Licenses	varies	Investigative software/hardware and server replacement for in car video storage, training software for Scenario Bay in the Police Training Center
Machinery and Equipment	varies	A/V equipment in the Police Training Center along with Robotics and 30 Cradlepoint routers for the squad cars

2021

Planned Projects

Project	Estimated Cost	Street Address
Police software and hardware	\$75,000	TBD
Arbitrator Replacement	\$104,125	Citywide
Police equipment and technology addition such as cameras, scann...	\$85,000	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Software and Licenses	varies	New World/Records and livescan software enhancement/upgrades
Machinery and Equipment	varies	25 Arbitrators for the squad cars, cameras, and 3-D scanner/printer along with Districts equipment upgrade for interview rooms

2022

Planned Projects

Project	Estimated Cost	Street Address
Arbitrator Replacement	\$104,125	Citywide
Police software, hardware, and districts equipment upgrades and ...	\$75,000	TBD
Police equipment and technology addition such as UAS	\$92,000	TBD

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Software and Licenses	varies	New World/Records software upgrades
Machinery and Equipment	varies	25 Arbitrators for the squad cars, update UAS, and equipment upgrades for the Districts including incident command room and interview rooms

2023

Planned Projects

Project	Estimated Cost	Street Address
Arbitrator Replacement	\$104,125	Citywide
Police software, hardware, and districts equipment upgrades and ...	\$160,000	TBD
Police equipment and technology addition such as cameras and cr...	\$8,750	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Software and Licenses	varies	New Word/Records and livescan software enhancement/upgrades
Machinery and Equipment	varies	25 Arbitrators for the squad cars, cradlepoint routers, and District equipment upgrades

2024

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Arbitrator Replacement	\$104,125	Citywide
Police software, hardware, and districts equipment upgrades and ...	\$143,000	TBD
Police equipment and technology addition such as cameras and cr...	\$23,750	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Software and Licenses	varies	New World/Records and livescan software enhancement/upgrades
Machinery and Equipment	varies	25 Arbitrators for the squad cars, cradlepoint routers, cameras, and Districts and Police Training center technology upgrade and replacement of worn equipment

Section 4: Program Justification

What is the program's desired outcome for the customer?

The desired outcome of this program is to update and/or replace the equipment and technology of the six Police District Stations and the Police Training Center. These various planned and miscellaneous minor projects, equipment and technology replacement will also ensure adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns.

How is the outcome currently being measured?

Progress will be measured by enhanced police processes through the use of technology and the amount of equipment breakdowns.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This project will construct a new facility to house property and evidence seized by the Police Department. The newly constructed facility will replace multiple locations throughout the city. The goal of the project is to consolidate services into a single site that provides office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, convenient customer access. Funding in 2020 is for a study of the existing Town of Madison City Hall as a potential site for the facility. The total estimated cost of the project is \$17.5 million, which assumes demolition of the existing facility and construction of a new facility. Funding for the design and construction of the new location is not included in the 2018 CIP.

Proposal Type

Priority

Section 2: Project Budget

Total Project Budget

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		100,000				
Total	\$0	\$100,000	\$0	\$0	\$0	\$0

<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other		100,000				
Total	\$0	\$100,000	\$0	\$0	\$0	\$0

What is the methodology used to determine the budget for this project?

The need for a consolidated property and evidence facility was established years ago. As the lease for the current facility nears its end, the Mayor has graciously provided \$100,000 to study options for an optimal location and to determine the scope of the facility needed.

Are any fleet equipment or vehicles being purchased within this project budget?

Yes No

Have matching funds been secured for any projects within the program?

Yes No

Section 3: Project Justification

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

To determine the scope of a new consolidated Property & Evidence Complex to replace the leased facility at Marsh Court and the various facilities citywide (such as 1st St and the CCB) that currently house property and evidence. The project will also recommend an optimal location for a facility.

How will this outcome be measured?

An approved recommendation regarding the location of the Property and Evidence Complex will be received.

Section 4: Project Scope & Status

What is the scope of project?

The analysis will provide the scope of the project including the feasibility of a site location for the new property & evidence complex.

Can this project be mapped?

Yes No

Is this project on the Project's Portal?

Yes No

What is the total project timespan (all years for all phases)?

Start Year: 2020

End Year: 2020

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status		Planning				

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes: