

| Projekter                | Reperiodiseret budget 2010 |                |                | Budget 2011      |                |                | Budget 2012      |                |                | Budget 2013    |                |                | Budget 2014      |                |                  |
|--------------------------|----------------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|
|                          | Udgifter                   | Indtægter      | Netto          | Udgifter         | Indtægter      | Netto          | Udgifter         | Indtægter      | Netto          | Udgifter       | Indtægter      | Netto          | Udgifter         | Indtægter      | Netto            |
| <b>Ordinær anlæg</b>     | <b>905.578</b>             | <b>114.213</b> | <b>791.365</b> | <b>960.242</b>   | <b>217.009</b> | <b>743.233</b> | <b>901.174</b>   | <b>182.799</b> | <b>718.375</b> | <b>705.655</b> | <b>32.800</b>  | <b>672.855</b> | <b>918.564</b>   | <b>0</b>       | <b>918.564</b>   |
| Administration           | 5.175                      | 0              | 5.175          | 2.500            | 0              | 2.500          | 1.500            | 0              | 1.500          | 1.500          | 0              | 1.500          | 1.500            | 0              | 1.500            |
| Administrationsbygninger | 17.439                     | 0              | 17.439         | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Driftsbygninger          | 14.400                     | 0              | 14.400         | 5.654            | 0              | 5.654          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Jordforurening           | 10.521                     | 0              | 10.521         | 7.650            | 0              | 7.650          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Kirkegårde               | 1.000                      | 0              | 1.000          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Miljø og klima           | 5.650                      | 0              | 5.650          | 6.287            | 0              | 6.287          | 1.273            | 0              | 1.273          | 0              | 0              | 0              | 0                | 0              | 0                |
| Monumenter               | 4.246                      | 4.270          | -24            | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Nye veje og broer        | 180.575                    | 14.331         | 166.244        | 374.253          | 108.400        | 265.853        | 492.198          | 79.200         | 412.998        | 429.694        | 0              | 429.694        | 720.492          | 0              | 720.492          |
| Parker og legepladser    | 141.483                    | 47.431         | 94.052         | 131.979          | 59.453         | 72.526         | 47.741           | 62.600         | -14.859        | 31.645         | 16.000         | 15.645         | 3.600            | 0              | 3.600            |
| Parkering                | 141.595                    | 0              | 141.595        | 19.808           | 0              | 19.808         | 117.635          | 0              | 117.635        | 133.850        | 0              | 133.850        | 117.900          | 0              | 117.900          |
| Pladser og veje          | 370.420                    | 47.881         | 322.539        | 404.368          | 49.156         | 355.212        | 240.700          | 40.999         | 199.701        | 108.966        | 16.800         | 92.166         | 75.072           | 0              | 75.072           |
| Toiletter                | 4.306                      | 0              | 4.306          | 3.455            | 0              | 3.455          | 127              | 0              | 127            | 0              | 0              | 0              | 0                | 0              | 0                |
| Trafikregulering         | 8.768                      | 300            | 8.468          | 4.288            | 0              | 4.288          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Byfornyelse anlæg</b> | <b>256.098</b>             | <b>162.675</b> | <b>93.423</b>  | <b>232.418</b>   | <b>138.615</b> | <b>93.803</b>  | <b>238.824</b>   | <b>114.788</b> | <b>124.036</b> | <b>241.224</b> | <b>114.788</b> | <b>126.436</b> | <b>241.446</b>   | <b>114.788</b> | <b>126.658</b>   |
| Almene boliger           | 0                          | 20.100         | -20.100        | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Byfornyelse              | 256.098                    | 142.575        | 113.523        | 232.418          | 138.615        | 93.803         | 238.824          | 114.788        | 124.036        | 241.224        | 114.788        | 126.436        | 241.446          | 114.788        | 126.658          |
| Takstfinansieret anlæg   | 53.494                     | 0              | 53.494         | 17.715           | 0              | 17.715         | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Affald                   | 352                        | 0              | 352            | 715              | 0              | 715            | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Affaldsdepoter           | 49.037                     | 0              | 49.037         | 3.000            | 0              | 3.000          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Genbrugsstationer        | 4.105                      | 0              | 4.105          | 14.000           | 0              | 14.000         | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Hovedtotal</b>        | <b>1.215.170</b>           | <b>276.888</b> | <b>938.282</b> | <b>1.210.375</b> | <b>355.624</b> | <b>854.751</b> | <b>1.139.998</b> | <b>297.587</b> | <b>842.411</b> | <b>946.879</b> | <b>147.588</b> | <b>799.291</b> | <b>1.160.010</b> | <b>114.788</b> | <b>1.045.222</b> |

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|   | Udgifter                   | Indtægter      | Netto          | Udgifter       | Indtægter      | Netto          | Udgifter       | Indtægter      | Netto          | Udgifter       | Indtægter     | Netto          | Udgifter       | Indtægter | Netto          |
| <b>Ordinær anlæg</b>  | <b>905.578</b>             | <b>114.213</b> | <b>791.365</b> | <b>960.242</b> | <b>217.009</b> | <b>743.233</b> | <b>901.174</b> | <b>182.799</b> | <b>718.375</b> | <b>705.655</b> | <b>32.800</b> | <b>672.855</b> | <b>918.564</b> | <b>0</b>  | <b>918.564</b> |
| <b>Administration</b>   |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Citizen 2012  | 1.878                      | 0              | 1.878          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Copenhagen X  | 1.000                      | 0              | 1.000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Digitalisering af byggesagsbehandling                               | 500                        | 0              | 500            | 1.000          | 0              | 1.000          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| LCP 112 Bygherrens pligter udvides                                  | 331                        | 0              | 331            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Ny aflønningsmodel, projektrelaterede forundersøgelser              | 1.466                      | 0              | 1.466          | 1.500          | 0              | 1.500          | 1.500          | 0              | 1.500          | 1.500          | 0             | 1.500          | 1.500          | 0         | 1.500          |
| <b>Administrationsbygninger</b>                                     |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Njalsgården - samlet brugerindgang for erhvervslivet                | 17.439                     | 0              | 17.439         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Driftsbygninger</b>  |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Hauser Plads, ombygning af P-kælder                                 | 12.450                     | 0              | 12.450         | 5.654          | 0              | 5.654          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Vejlaboratoriet, flytning   | 1.950                      | 0              | 1.950          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Jordforurening</b>   |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Artillerivej, oprensning  | 0                          | 0              | 0              | 750            | 0              | 750            | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Jordforurening - billige boliger                                    | 10.421                     | 0              | 10.421         | 5.000          | 0              | 5.000          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Vermlandsgade, oprensning   | 100                        | 0              | 100            | 1.900          | 0              | 1.900          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Kirkegårde</b>   |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Mosaik Gravplads  | 1.000                      | 0              | 1.000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Miljø og klima</b>   |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Energibesparelser   | 1.000                      | 0              | 1.000          | 1.061          | 0              | 1.061          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Klima - ladestander til elbiler                                     | 200                        | 0              | 200            | 2.087          | 0              | 2.087          | 1.273          | 0              | 1.273          | 0              | 0             | 0              | 0              | 0         | 0              |
| Klima+  | 300                        | 0              | 300            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Klimainsats: Vindmøller   | 2.000                      | 0              | 2.000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Klimainsats: Klimarigtige køretøjer                                 | 1.000                      | 0              | 1.000          | 457            | 0              | 457            | 1.000          | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Klimatopmøde - bæredygtig byudvikling                               | 1.150                      | 0              | 1.150          | 2.682          | 0              | 2.682          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Klimaaktiviteter - "World Climate Community"                        | 0                          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Monumenter</b>   |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Søfartsmonumentet, gennemgribende renovering                        | 4.246                      | 4.270          | -24            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Nye veje og broer</b>  |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Fisketorvet, cykelrampe   | 791                        | 0              | 791            | 1.834          | 3.000          | -1.166         | 17.664         | 3.000          | 14.664         | 0              | 0             | 0              | 0              | 0         | 0              |
| Nordhavnsvejen  | 108.364                    | 0              | 108.364        | 271.551        | 0              | 271.551        | 388.345        | 0              | 388.345        | 403.365        | 0             | 403.365        | 720.492        | 0         | 720.492        |
| Nordhavnsvejen - Sundkrogsgade/Kalkbrænderihavnsvej, krydsombygning | 7.770                      | 0              | 7.770          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Stibro mellem Amerika Plads og Østbanegade                          | 0                          | 0              | 0              | 5.400          | 5.400          | 0              | 15.745         | 35.200         | -19.455        | 19.455         | 0             | 19.455         | 0              | 0         | 0              |
| Stibro over inderhavnen   | 14.782                     | 13.200         | 1.582          | 75.216         | 100.000        | -24.784        | 70.444         | 41.000         | 29.444         | 6.874          | 0             | 6.874          | 0              | 0         | 0              |
| Vejbro mellem Sluseholmen og Teglværksholmen                        | 48.868                     | 1.131          | 47.737         | 20.252         | 0              | 20.252         | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| <b>Parker og legepladser</b>  |                            |                |                |                |                |                |                |                |                |                |               |                |                |           |                |
| Aktivitetshus i Akacieparken  | 1.000                      | 0              | 1.000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Amager Fælled - Campingplads  | 20                         | 0              | 20             | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Amager Fælled - Jordsag og kolonihaver                              | 12.221                     | 0              | 12.221         | 288            | 0              | 288            | 13             | 0              | 13             | 0              | 0             | 0              | 0              | 0         | 0              |
| Amager Strandpark, Anløbshavnen                                     | 1.500                      | 0              | 1.500          | 463            | 0              | 463            | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Amager Strandpark, Caféhusbåd                                       | 1.483                      | 0              | 1.483          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Badested i Svanemøllebugten   | 6.447                      | 0              | 6.447          | 632            | 0              | 632            | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| BaNanna Park  | 1.821                      | 0              | 1.821          | 690            | 0              | 690            | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| DSB-arealet, aktivitetspark   | 2.460                      | 3.316          | -856           | 10.768         | 3.900          | 6.868          | 9.916          | 1.600          | 8.316          | 0              | 0             | 0              | 0              | 0         | 0              |
| Fodboldbaner i Urbanplanen  | 150                        | 0              | 150            | 850            | 0              | 850            | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Folkets Park  | 20                         | 0              | 20             | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Fælledparken  | 50.878                     | 30.000         | 20.878         | 69.951         | 42.000         | 27.951         | 24.818         | 61.000         | -36.182        | 28.603         | 16.000        | 12.603         | 0              | 0         | 0              |
| Gadebelysning og gangbro, 4 projekter                               | 2.420                      | 0              | 2.420          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Gadekær Valby, lommepark  | 250                        | 0              | 250            | 500            | 0              | 500            | 2.250          | 0              | 2.250          | 0              | 0             | 0              | 0              | 0         | 0              |
| Græsboldbaner 2007-2008   | 2.000                      | 0              | 2.000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Græsboldbaner 2009-2013   | 0                          | 0              | 0              | 2.000          | 0              | 2.000          | 2.000          | 0              | 2.000          | 1.000          | 0             | 1.000          | 0              | 0         | 0              |
| Græsboldbaner 2014  | 0                          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 2.400          | 0         | 2.400          |
| Grønnere København  | 2.000                      | 0              | 2.000          | 2.000          | 0              | 2.000          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Kvarterpark NV  | 4.498                      | 810            | 3.688          | 67             | 0              | 67             | 7              | 0              | 7              | 0              | 0             | 0              | 0              | 0         | 0              |
| Legepladsrenovering 2007  | 285                        | 0              | 285            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Legepladsrenovering 2010-2014                                       | 0                          | 0              | 0              | 1.000          | 0              | 1.000          | 1.000          | 0              | 1.000          | 1.000          | 0             | 1.000          | 1.200          | 0         | 1.200          |
| Lersø Parkallé, lommepark   | 250                        | 0              | 250            | 1.730          | 0              | 1.730          | 20             | 0              | 20             | 0              | 0             | 0              | 0              | 0         | 0              |
| Litauens Plads, lommepark   | 255                        | 0              | 255            | 700            | 0              | 700            | 4.000          | 0              | 4.000          | 45             | 0             | 45             | 0              | 0         | 0              |
| Midlertidig metroaktivitet, kunstbane ved Nørrebro parken           | 400                        | 0              | 400            | 4.190          | 0              | 4.190          | 0              | 0              | 0              | 0              | 0             | 0              | 0              | 0         | 0              |
| Miljømetropol, lommeparker, træer mv.                               | 0                          | 0              | 0              | 2.000          | 0              | 2.000          | 2.000          | 0              | 2.000          | 0              | 0             | 0              | 0              | 0         | 0              |

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|---|----------------------------|-----------|---------|-------------|-----------|--------|-------------|-----------|--------|-------------|-----------|---------|-------------|-----------|---------|
|   | Udgifter                   | Indtægter | Netto   | Udgifter    | Indtægter | Netto  | Udgifter    | Indtægter | Netto  | Udgifter    | Indtægter | Netto   | Udgifter    | Indtægter | Netto   |
| Minikunstgræsbaner  | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Parkhardware  | 8.030                      | 0         | 8.030   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Plads til Leg   | 22.228                     | 0         | 22.228  | 1.567       | 0         | 1.567  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Plantning af træer - klimamidler                              | 405                        | 0         | 405     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Prags Boulevard   | 500                        | 0         | 500     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Superkilen  | 19.600                     | 13.305    | 6.295   | 32.083      | 13.553    | 18.530 | 217         | 0         | 217    | 997         | 0         | 997     | 0           | 0         | 0       |
| Thors Have  | 362                        | 0         | 362     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Ørestad City, kunststofbane                                   | 0                          | 0         | 0       | 500         | 0         | 500    | 1.500       | 0         | 1.500  | 0           | 0         | 0       | 0           | 0         | 0       |
| <b>Parkering</b>  |                            |           |         |             |           |        |             |           |        |             |           |         |             |           |         |
| Billetautomater   | 1.022                      | 0         | 1.022   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Køb og opstilling af P-billetautomater                        | 1.033                      | 0         | 1.033   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-henvisningssystem   | 3.000                      | 0         | 3.000   | 6.000       | 0         | 6.000  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategi - Etablering af 3 P-anlæg                          | 117.886                    | 0         | 117.886 | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategi - Matrikulering parkeringsarealer                  | 2.000                      | 0         | 2.000   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategi - Overtagelse af private fællesveje                | 1.080                      | 0         | 1.080   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategi - servicemarkering af 10 m. reglen                 | 432                        | 0         | 432     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategi - Skråparkering 2009                               | 3.907                      | 0         | 3.907   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategi - Skråparkering 2010                               | 4.500                      | 0         | 4.500   | 9.308       | 0         | 9.308  | 22.835      | 0         | 22.835 | 0           | 0         | 0       | 0           | 0         | 0       |
| P-strategiens anlægsramme                                     | 6.735                      | 0         | 6.735   | 4.500       | 0         | 4.500  | 94.800      | 0         | 94.800 | 133.850     | 0         | 133.850 | 117.900     | 0         | 117.900 |
| <b>Pladser og veje</b>  |                            |           |         |             |           |        |             |           |        |             |           |         |             |           |         |
| 50 km/t på 4 veje, Ålholm m.fl.                               | 3.400                      | 0         | 3.400   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Artillerivej  | 40.349                     | 6.200     | 34.149  | 66.231      | 0         | 66.231 | 3.889       | 0         | 3.889  | 0           | 0         | 0       | 0           | 0         | 0       |
| Boligpakke II: Bedre belysning                                | 5.000                      | 0         | 5.000   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Bryggebroen   | 813                        | 0         | 813     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| BUS 07/08 - Jagtvejslinien                                    | 945                        | 0         | 945     | 381         | 0         | 381    | 4.675       | 0         | 4.675  | 0           | 0         | 0       | 0           | 0         | 0       |
| BUS 08 - Husum station  | 1.485                      | 0         | 1.485   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| BUS 08 - Stengade, busluse                                    | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Busfremkommelighed 2007                                       | 1.855                      | 0         | 1.855   | 3.587       | 0         | 3.587  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Busfremkommelighed 2008 og 2009                               | 0                          | 0         | 0       | 2.984       | 0         | 2.984  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Busfremkommelighed 2010 - GPRS                                | 4.950                      | 0         | 4.950   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| Busfremkommelighed 2010-2013                                  | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 8.328       | 0         | 8.328   |
| Carlsberg, Sønder Boulevard                                   | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 13.132      | 0         | 13.132  |
| Carlsberg, Valby Langgade og Pile Allé                        | 338                        | 0         | 338     | 1.829       | 0         | 1.829  | 9.112       | 0         | 9.112  | 0           | 0         | 0       | 0           | 0         | 0       |
| Carlsberg, Vester Fælledvej, beplantning                      | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 14.226      | 0         | 14.226  |
| Carlsberg, Vigerslev Allé                                     | 0                          | 0         | 0       | 1.631       | 0         | 1.631  | 12.722      | 0         | 12.722 | 13.387      | 0         | 13.387  | 0           | 0         | 0       |
| CP I - Carl Jacobsens Vej, cykelstier                         | 615                        | 0         | 615     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP I - Cykelpakke I anlægsramme                               | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP I - Niels Juels Gade                                       | 1.268                      | 0         | 1.268   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP I - Vendersgade  | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP I/II - Istedgade, cykelstier                               | 1.318                      | 0         | 1.318   | 4.607       | 0         | 4.607  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Automatisk cykelparkeringsanlæg                       | 314                        | 0         | 314     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Christianshavns Metrostation, cykelparkering          | 100                        | 0         | 100     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Cykelpakke II anlægsramme                             | 1.035                      | -492      | 1.527   | 27          | 0         | 27     | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Cykelparkering, forsøg og udvikling                   | 1.293                      | 0         | 1.293   | 500         | 0         | 500    | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Cykelrute langs søerne                                | 800                        | 0         | 800     | 4.000       | 0         | 4.000  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Forbedringer for cyklister i kryds                    | 279                        | 0         | 279     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Grib kampagne, nye stativer og fjernelse af cykler    | 1.385                      | 0         | 1.385   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Islands Brygge, cykelparkering                        | 1.986                      | 0         | 1.986   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Kortlægning og registrering af cykelparkering         | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Nørre Farimagsgade (Gothersg.-Ahlefeldtsg.), cykelsti | 575                        | 0         | 575     | 4.716       | 0         | 4.716  | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Nørreport Station, cykelparkering                     | 0                          | 0         | 0       | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Ombygning af farlige kryds                            | 1.256                      | 0         | 1.256   | 500         | 0         | 500    | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Svanemølleruten (rute i Østbanegade)                  | 1.791                      | 0         | 1.791   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Udbygning af fortovhjørner til cykelparkering         | 313                        | 0         | 313     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Universitetsruten Amager Fælled, cykelrute            | 950                        | 0         | 950     | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP II - Vennemіндеvej, cykelsti                               | 5.149                      | 0         | 5.149   | 50          | 0         | 50     | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP III - "Små sten på vejen"                                  | 2.264                      | 0         | 2.264   | 500         | 0         | 500    | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP III - Analyser og projektstyring                           | 1.190                      | 0         | 1.190   | 100         | 0         | 100    | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP III - Blegdamsvej/Fredensgade, krydsombygning              | 3.318                      | 0         | 3.318   | 0           | 0         | 0      | 0           | 0         | 0      | 0           | 0         | 0       | 0           | 0         | 0       |
| CP III - Christianshavnsruten, cykelrute                      | 1.936                      | 0         | 1.936   | 8.781       | 0         | 8.781  | 9.085       | 0         | 9.085  | 0           | 0         | 0       | 0           | 0         | 0       |



| Projekter   | Reperiodiseret budget 2010 |                |                | Budget 2011      |                |                | Budget 2012      |                |                | Budget 2013    |                |                | Budget 2014      |                |                  |
|---|----------------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|
|   | Udgifter                   | Indtægter      | Netto          | Udgifter         | Indtægter      | Netto          | Udgifter         | Indtægter      | Netto          | Udgifter       | Indtægter      | Netto          | Udgifter         | Indtægter      | Netto            |
| Trafiksikkerhedsplan 2009-2010                            | 900                        | 0              | 900            | 4.784            | 0              | 4.784          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Trafiksikkerhedsplan 2011-2012                            | 0                          | 0              | 0              | 5.200            | 0              | 5.200          | 5.200            | 0              | 5.200          | 0              | 0              | 0              | 0                | 0              | 0                |
| Trafiksikkerhedsprojekter, bløde trafikanter              | 0                          | 0              | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 9.455            | 0              | 9.455            |
| Tuborgvej/Strandvejen, krydsombgning                      | 0                          | 0              | 0              | 500              | 0              | 500            | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Velo-City konference                                      | 9.663                      | 6.500          | 3.163          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Weidekampsgade tilslutning til Artillerivej               | 1.000                      | 1.000          | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Øresundsvej   | 8.706                      | 1.680          | 7.026          | 1.077            | 0              | 1.077          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Øresundsvej, den grønne forbindelse                       | 5.914                      | 400            | 5.514          | 211              | 0              | 211            | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Øster Allé  | 11.784                     | 24.000         | -12.216        | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Ordinær anlæg - regulering af pl                          | 0                          | 0              | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Toiletter</b>  |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| Badefaciliteter, Svanemøllebugten                         | 266                        | 0              | 266            | 2.607            | 0              | 2.607          | 127              | 0              | 127            | 0              | 0              | 0              | 0                | 0              | 0                |
| Toilet, Ørestad Park                                      | 1.395                      | 0              | 1.395          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Toilethandlingsplan                                       | 2.645                      | 0              | 2.645          | 848              | 0              | 848            | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Trafikregulering</b>                                   |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| Bycykel - koncept og design                               | 252                        | 0              | 252            | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Bycykelsystem   | 300                        | 0              | 300            | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Hærværks sikring af P-billematemater                      | 2.215                      | 0              | 2.215          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Initiativer til begrænsning af lastbiltrafikken           | 845                        | 0              | 845            | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Klimaaktiviteter - ITS                                    | 525                        | 0              | 525            | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Miljøzone til kommunegrænsen                              | 1.199                      | 0              | 1.199          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Miljøzonenmidler  | 1.800                      | 300            | 1.500          | 4.288            | 0              | 4.288          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Strategi for tung trafik                                  | 1.632                      | 0              | 1.632          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Byfornyelse anlæg</b>                                  | <b>256.098</b>             | <b>162.675</b> | <b>93.423</b>  | <b>232.418</b>   | <b>138.615</b> | <b>93.803</b>  | <b>238.824</b>   | <b>114.788</b> | <b>124.036</b> | <b>241.224</b> | <b>114.788</b> | <b>126.436</b> | <b>241.446</b>   | <b>114.788</b> | <b>126.658</b>   |
| <b>Almene boliger</b>                                     |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| Boligpakke II: Renovering af bad og toilet                | 0                          | 0              | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Tilskudsdeklarationer                                     | 0                          | 20.100         | -20.100        | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Byfornyelse</b>  |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| Byfornyelse   | 183.234                    | 91.272         | 91.962         | 145.259          | 83.227         | 62.032         | 155.441          | 84.989         | 70.452         | 170.708        | 89.130         | 81.578         | 174.412          | 90.250         | 84.162           |
| Byfornylsespuljen   | 11.361                     | 0              | 11.361         | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Ejendomssalg  | 0                          | 30.000         | -30.000        | 0                | 23.827         | -23.827        | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Gårdanlæg   | 13.393                     | 7.248          | 6.145          | 38.330           | 19.165         | 19.165         | 38.330           | 19.165         | 19.165         | 38.330         | 19.165         | 19.165         | 38.330           | 19.165         | 19.165           |
| Musiktorvet   | 0                          | 0              | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Områdefornyelse   | 10.303                     | 0              | 10.303         | 11.050           | 0              | 11.050         | 11.430           | 0              | 11.430         | 11.648         | 0              | 11.648         | 11.869           | 0              | 11.869           |
| Områdefornyelse GI Valby                                  | 3.535                      | 1.763          | 1.772          | 8.831            | 2.941          | 5.890          | 5.697            | 1.897          | 3.800          | 3.032          | 1.010          | 2.022          | 3.122            | 1.040          | 2.082            |
| Områdefornyelse Haraldsgade nord                          | 3.458                      | 2.000          | 1.458          | 7.489            | 2.494          | 4.995          | 3.562            | 1.186          | 2.376          | 49             | 16             | 33             | 0                | 0              | 0                |
| Områdefornyelse Haraldsgade syd                           | 6.000                      | 2.000          | 4.000          | 10.172           | 3.387          | 6.785          | 3.658            | 1.218          | 2.440          | 49             | 16             | 33             | 0                | 0              | 0                |
| Områdefornyelse Husum                                     | 2.836                      | 1.356          | 1.480          | 3.055            | 833            | 2.222          | 9.345            | 2.549          | 6.796          | 5.748          | 1.568          | 4.180          | 3.870            | 1.056          | 2.814            |
| Områdefornyelse Mimergade                                 | 383                        | 208            | 175            | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Områdefornyelse Sundholmsvej                              | 6.872                      | 3.248          | 3.624          | 8.232            | 2.741          | 5.491          | 11.361           | 3.783          | 7.578          | 11.660         | 3.883          | 7.777          | 9.843            | 3.278          | 6.565            |
| Områdefornyelse Øresundsvej Nord                          | 4.303                      | 1.740          | 2.563          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Områdefornyelsen Øresundsvej Syd                          | 5.220                      | 1.740          | 3.480          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Sjællandsgadekvarteret, sikre skoleveje                   | 5.200                      | 0              | 5.200          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Takstfinansieret anlæg</b>                             | <b>53.494</b>              | <b>0</b>       | <b>53.494</b>  | <b>17.715</b>    | <b>0</b>       | <b>17.715</b>  | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>Affald</b>   |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| Citizen 2012: Nem Affaldsservice                          | 352                        | 0              | 352            | 715              | 0              | 715            | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Affaldsdepoter</b>                                     |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| KMC, anlæggelse af nyt depot                              | 49.037                     | 0              | 49.037         | 3.000            | 0              | 3.000          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Genbrugsstationer</b>                                  |                            |                |                |                  |                |                |                  |                |                |                |                |                |                  |                |                  |
| Genbrugsstation, Bispeengen/Fuglebakken st.               | 1.000                      | 0              | 1.000          | 7.900            | 0              | 7.900          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Genbrugsstation, Borgervænget 27                          | -2.570                     | 0              | -2.570         | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Genbrugsstation, Sydhavn                                  | 500                        | 0              | 500            | 6.100            | 0              | 6.100          | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Kvartermiljøstation, Tingbjerg, genetablering efter brand | 1.570                      | 0              | 1.570          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| Nærgenbrugsstation, Hørgården                             | 3.605                      | 0              | 3.605          | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 0              | 0                | 0              | 0                |
| <b>Hovedtotal</b>   | <b>1.215.170</b>           | <b>276.888</b> | <b>938.282</b> | <b>1.210.375</b> | <b>355.624</b> | <b>854.751</b> | <b>1.139.998</b> | <b>297.587</b> | <b>842.411</b> | <b>946.879</b> | <b>147.588</b> | <b>799.291</b> | <b>1.160.010</b> | <b>114.788</b> | <b>1.045.222</b> |