

FY2020

Yokohama City Budget

Yokohama's Financial Affairs at a Glance

*Excerpt from the FY2020 Yokohama City Budget, Yokohama's Financial Affairs at a Glance

Yokohama City Budget for FY2020

The City's budget is the estimated revenue and expenditures for a single given year. The mayor prepares a budget draft, which is deliberated upon and finalized by the city council. Yokohama's city budget is divided into three groups (accounts) based on the intended use of the funds and the revenue source. "Yokohama's Financial Affairs at a Glance" primarily explains the general account budget.

General Account

1,740.0 billion yen (1.2% decrease from the previous fiscal year)

This is the account for implementing basic municipal services (welfare, medical care, education, maintenance of roads and parks, etc.)

Revenue from city taxes is mainly used for this general account.

Special Accounts

1,269.7 billion yen (4.4% decrease from the previous fiscal year)

Special projects are carried out using specific revenue. The revenue and expenditures for these projects are designated as separate accounts for the sake of clarity.

The City of Yokohama has 16 special accounts.

National Health Insurance: 316.4 billion yen

Long Term Care Insurance: 293.6 billion yen

Medical Services for Seniors Over 75: 82.4 billion yen

Port Maintenance: 37.5 billion yen

Central Wholesale Market: 3.1 billion yen

Central Abattoir: 5.1 billion yen

Welfare Funds for Single Parents or Widows/Widowers: 1.0 billion yen

Worker Welfare Mutual Aid: 0.5 billion yen

Pollution Victim Aid: 0.04 billion yen

Urban Development Project Funds: 9.5 billion yen

Car Parking Project Funds: 0.5 billion yen

New Cemetery Funds: 1.7 billion yen

Wind Power Project Funds: 0.09 billion yen

Greenery Preservation and Creation Project Funds: 12.7 billion yen

Public Works Project Land Costs: 11.9 billion yen

Municipal Bonds: 493.9 billion yen

Public Enterprise Accounts

596.3 billion yen (3.1% decrease from the previous fiscal year)

These accounts are used for the purpose of operating services that generate profits in the same way that private-sector businesses do, such as subways, buses, waterworks, and hospitals. The City of Yokohama has seven public enterprise accounts.

Sewage Works: 252.4 billion yen

Land Reclamation: 37.5 billion yen

Waterworks: 126.6 billion yen

Industrial Waterworks: 5.1 billion yen

Vehicles: 25.3 billion yen

High-Speed Trains: 95.2 billion yen

Hospitals: 54.3 billion yen

Yokohama City Budget

All Accounts*¹ 3,606.0 billion yen (2.7% decrease from the previous fiscal year)

Net Budget*² 2,914.1 billion yen (1.2% decrease from the previous fiscal year)

*¹ The above refers to all of the general, special, and public accounts.

*² The above is the budget amount for all accounts after removing the overlap from exchanges between accounts.

General Account Revenue

City taxes 844.1 billion yen 48.5%

The money borne by citizens such as municipal taxes paid by individuals who live in the city and corporations that have offices in the city, and fixed property taxes paid by those who own land and buildings in the city

Local allocation taxes

20.0 billion yen 1.2%

The money granted to local public organizations that have insufficient sources of revenue from the national government, which is used to adjust for differences in local tax revenue that occur due to the difference in circumstances from one locality to another

Prefectural tax grants

110.1 billion yen 6.3%

The money distributed to municipalities within the prefecture after being collected as prefectural taxes

National/Prefectural Disbursements 425.3 billion yen 24.4%

The money granted by the national or prefectural government for designated uses in specific projects

Transferred funds 33.0 billion yen 1.9%

The money carried over through reversal of funds, etc.

Other 180.8 billion yen 10.4%

Municipal bonds 126.7 billion yen 7.3%

The money borrowed purposes such as building facilities that will be used for long periods of time

Local bonds for construction 96.7 billion yen

Bonds borrowed for construction/maintenance of roads, parks, and facilities used by citizens

Extraordinary financial measures loans 30.0 billion yen

The money borrowed by the city to augment financial shortages in the funds from local allocation taxes

(the money used to pay back the loans is included in the calculation of and issued with future local allocation taxes)

Total revenue 1,740.0 billion yen

Glossary: Yokohama Green Tax

In the City of Yokohama, we ask citizens to pay the “Yokohama Green Tax” together with municipal taxes to act as an important revenue source for the “Yokohama Green-Up Plan,” which promotes initiatives for protecting, creating, and fostering greenery in the city.

The “Yokohama Green Tax” will be used for securing forest and farm land, initiatives to promote greenery in the citizens’ daily lives.

Yokohama green tax amount: 900 yen will be added to the flat rate portion of individual municipal taxes annually.

*For corporations, the amount equivalent to 9% of the annual per capita levy on corporate inhabitant tax.

Specific uses of the Yokohama green tax

Securing forest and farm land

Promoting greenery in the citizens’ daily lives

Enhancing the quality of greenery by improving operation and maintenance

Projects to promote citizen involvement, such as volunteer activities

General Account Expenditures (by type)

Revenue is used for the government services that support citizens in their daily lives.

Compulsory expenses

1,081.1 billion yen 62.1%

Generally, this category refers to personnel expenses, social assistance expenses, and public loan expenses

Personnel expenses

371.3 billion yen 21.3%

Expenses such as pay and pensions for City employees

Social assistance expenses

520.6 billion yen 29.9%

Expenses such as funds for childcare allowance, public assistance, operating costs for nursery facilities and kindergartens, and assistance for medical expenses

Public loan expenses

189.2 billion yen 10.9%

Expenses for repaying past loans

Administration operating costs

270.0 billion yen 15.5%

Expenses required for management and administration of city government buildings as well as management of public facilities, public services, financing for small and medium enterprises, etc.

Facility renovation and maintenance costs

201.6 billion yen 11.6%

Expenses required for maintaining, renovating, and earthquake-proofing parks, roads, and facilities used by citizens

Funds transferred to other accounts

187.4 billion yen 10.8%

Expenses paid out from the general account to special accounts and public enterprise accounts

Total Annual Expenditures

1,740.0 billion yen

General Account Expenditures (by purpose)

This table shows the City's expenditures broken down by purpose. Revenue is used for a wide range of areas such as support for childcare, welfare, and making improvements to the city's roads and port.

Among these, the portion used for childcare/education and welfare/health/medical care is comparatively large.

Childcare/Education

579.4 billion yen (¥154,512) 33.3%

Childcare support, opening of new and management of existing municipal schools, support for maintaining/operating nursery facilities, conservation of cultural properties, school education, youth development, support for children with disabilities, promotion of lifelong learning

Welfare/Health/Medical Care

471.7 billion yen (¥125,788) 27.1%

Social welfare (public assistance, health insurance and pension), securing medical facilities, support for people with disabilities and seniors, enhancing and strengthening emergency/disaster medical care, environmental health, promotion of general cancer countermeasures

Systematic Urban Planning for Roads and Homes

169.0 billion yen (¥45,079) 9.7%

Renovation, maintenance, and management of roads and rivers, urban development, redevelopment and upkeep of residential areas, renovation, maintenance, and preservation of municipal housing/public buildings

Operation of City Hall

165.1 billion yen (¥44,040) 9.5%

Formulation of city plans, preparing budgets/settlement of accounts, elections, personnel affairs, auditing, city council

Economic Development and Creating Appeal for Yokohama

99.2 billion yen (¥26,441) 5.7%

multicultural affairs, support for small and medium-sized enterprises, promotion of MICE tourism, attracting companies to expand or start operations in Yokohama, creating an attractive culture and arts city, port maintenance/management

Global Warming Countermeasures and Conservation of Water/Greenery

98.2 billion yen (¥26,190) 5.7%

Countermeasures for global warming, renovation, maintenance, and management of green spaces, parks, and sewage facilities

Community Development, Sports Activities, and Ward Management

55.1 billion yen (¥14,700) 3.2%

Support for community activities, sports promotion, crime prevention, operation of ward offices

Waste Management, Reduction, and Recycling

43.6 billion yen (¥11,618) 2.5%

Emergency Response and Firefighting

42.4 billion yen (¥11,309) 2.4%

Firefighting, emergency response and rescue, prevention of fires and disasters

Subway/Bus/Waterworks

16.3 billion yen (¥4,336) 0.9%

(Amount transferred to other accounts from General Account)

Total Annual Expenditures: 1,740.0 billion yen (a budget of ¥464,013 per citizen)

*Amount per citizen calculated using the population of 3,749,929 people current as of January 1, 2020.

Major Initiatives for FY2020 — Major Initiatives from the Six Strategies in the “Yokohama Medium-Term 4-Year Plan (2018-2021)”

Achieve Robust Economic Growth and Become a Creative City of Art and Culture

○Comprehensive support for small and medium-sized businesses and promotion of the development of shopping streets

In addition to establishing a system and financing menu to provide stable financing for small and medium-sized businesses, we are also visiting companies to assist with cultivating markets and business succession, holding consultation events in other regions, and more. Additionally, we will support initiatives such as introduction of cashless payment systems in shopping streets throughout the city.

○Promotion of strategic attraction of companies

Using the opportunity of large scale development in the Kannai and Minatomirai 21 districts, we are taking initiative to attract companies to the districts. Additionally, in coordination with our urban development policy, we will attract companies by supporting entrepreneurs that open offices or invest in specified districts* and companies that contribute to creating innovation with subsidies and other benefits.

*13 districts designated in municipal ordinances, such as the Minatomirai 21 district and Kannai district.

○Yokohama Triennale 2020 and Yokohama Paratriennale 2020

An international contemporary art exhibition that is held every three years, the “Yokohama Triennale” will be held again in 2020. In addition, we will promote initiatives based on social inclusion through culture and art by holding the “Yokohama Paratriennale 2020” as well.

Be an Advanced Environmental City Full of Flowers and Greenery

○ Garden Necklace YOKOHAMA 2020

We will promote initiatives to increase the number of rose gardens that are the focus of Yokohama Rose Week. In addition, we will hold the Satoyama Garden Festa in the city’s suburbs, in collaboration with the Yokohama Zoological Gardens “ZOORASIA,” which is located adjacent to the venue.

○Preparations for hosting the International Horticultural Exhibition

We will work on planning the venue concept, operation, transportation access, and other details together with the national government, while coordinating with the International Association of Horticultural Producers in preparation to host the exhibition in 2027. Additionally, we will establish a national organization to promote the exhibition, work on publicity and building momentum, and make the preparations to establish a corporation that will act as the host organization for exhibition.

○ Addressing urgent issues to create a recycling-oriented society

We will work on initiatives to reduce one-way plastics*¹, promote the thorough separation of garbage, promote the use of alternative materials, and more. Additionally, we will promote food bank programs*², as well as initiatives to reduce food waste.

*1. Disposable plastics such as plastic shopping bags and straws

*2. Activities by organizations that provide welfare facilities, etc. with surplus food produced by companies, etc. for free.

Take up the Challenge of the Hyper-Aged Society

○Creation and promotion of a local comprehensive care system

In preparation for 2025, when Japanese baby boomers will be over 75 years old, we will promote a regional comprehensive care system that provides integrated nursing care, medical services, preventive care, housing, and support to help seniors live an independent lifestyle. In addition, the number of dementia medical centers that support dementia patients and their families will be increased by five (for nine medical centers in total).

○Promotion of initiatives for securing nursing care personnel

We will provide rental support for housing for nursing care personnel and provide training such as Japanese language classes for foreign workers who come to Japan to fulfill the increasing need for nursing care.

○ Creating a safe and healthy city through health crisis management and health promotion

We will take measures to protect against and prevent the spread of infectious diseases while minimizing the impact of outbreaks to ensure the safety and health of the citizens. Additionally, we will carry out health promotion initiatives for citizens, such as measures to prevent secondhand smoke and offering medical examinations to promote of early detection and treatment of cancer.

Build a City Where People and Companies Come Together and Take Action

○Revitalization of the Kannai/Kangai districts

We will promote the urban development of the districts around Kannai Station, taking advantage of the relocation of the city hall. Specifically, we will work on improving infrastructure such as designing a raised walkway for pedestrians, as well as holding development consultations with entrepreneurs who are planning to start business in the former city hall area.

○Maintenance and enhancement of regional transportation support

We will promote the regional transportation support project by helping to cover the initial costs for introduction of station wagons to the public transportation system. In addition, we will improve the overall transportation environment to improve efficiency and convenience by maintaining and improving the existing bus routes and introducing articulated buses.

○Ensuring the safety of school routes

While promoting the construction of sidewalks and the addition of safe “color belts” on the sides of the roads for pedestrians, we will also strengthen safety measures for residential roads. In addition, we will improve safety measures for intersections and routes that preschool-aged children use to go to school that were identified in an emergency check in 2019.

○ IR (Integrated Resort) Promotion

Regarding the initiative to build an IR, we will continue to take every opportunity to explain our plans to the citizens. In FY2020, we will announce the implementation policy that summarizes our stance on the IR, accept and screen business operator applications, and work with the business operators to conduct expert investigations and surveys in order to draw up a regional development plan that will be submitted to the national government in 2021.

Develop a Diverse Workforce for the Future

○Strengthening daycare and preschool education

We will work on increasing the capacity of preschools and daycares by establishing new nursery facilities and accepting children who are two years old at kindergartens. In addition, we will work to guarantee and strive to improve the quality of the city's daycare and preschool education by improving training at all of the nursery facilities and kindergartens in the city, including the unlicensed nursery facilities that have become eligible for free childcare, and increasing the number of regular school visits.

○Promotion of education that broadens possibilities for children and provides hands-on experiences

In addition to increasing the number of AETs* in response to the addition of English to the elementary school curriculum, we are making improvements to the ICT environment at schools in response to programming education becoming mandatory. Furthermore, we will increase opportunities for children to have hands-on experiences to interact with culture and the arts by providing elementary schoolers with opportunities such as going to watch classical ballet performances.

*Assistant English Teachers

○ Promoting an education system that suits diverse educational needs

We will conduct a model project to provide learning support that utilizes tablets in special classrooms as support for students who refuse to go to school. Additionally, we will increase the number of school social workers as a measure to prevent bullying and promote early intervention.

○ Improving regional support for children and adults with disabilities

We will deploy coordinators to core consultation support centers in nine additional wards (making for a total of 18 wards) to help people with disabilities live comfortably in the area they are familiar with.

○ Promotion of support for *hikikomori* (people who are socially withdrawn)

In order to combat the “8050 problem”*, we will start a consultation model project, carry out training at related organizations, and conduct research and surveys to support socially withdrawn middle-aged people and their families.

*A social problem where parents in their 80s are still supporting their children in their 50s who are *hikikomori* (socially withdrawn).

Build a Resilient City that Creates the Future

○ Promotion of countermeasures against localized torrential downpours etc.

In addition to repairing riverbanks, ensuring the safety of river channels, and making improvements to rainwater storage pipes, we will promote initiatives that utilize green infrastructure to improve the permeability of the ground in parks and other public spaces.

○ Promotion of measures to protect against earthquakes/earthquake-initiated fires

We will further improve the city’s earthquake resistance through measures such as expanding the subsidy system for the demolition of wooden houses. In addition, we will accept applications to receive subsidies for seismic breakers starting with households in areas where fires are likely to spread, and provide installation support for senior citizen households.

○ Strengthening the methods for conveying disaster information

We will install an additional 58 disaster preparedness speakers at locations such as ward offices and regional disaster preparedness centers in order to swiftly provide accurate information on a variety of disasters such as earthquakes and localized torrential downpours and meet the citizens’ needs.

○ Improving emergency transportation routes and promoting the removal of electricity poles

We will promote the improvement of emergency transportation routes and the earthquake resistance of bridges and pedestrian bridges. In addition, we will promote the removal of electricity poles along emergency transportation routes such as Loop Road No. 2 and the Yamashita Honmoku Isogo Line to ensure that the roads are navigable after a disaster.

○Improvement of railway networks and other transportation

In order to improve convenience for users as well as the overall functionality of the Shin-Yokohama downtown area, we are in the early stages of starting the project to extend the Blue Line (Azamino-Shin-Yurigaoka), and promoting the development of the Sotetsu-Tokyu Direct Line. In addition, in order to reduce congestion on the Green Line, which has seen an increase in the number of passengers, we will begin construction to extend the platforms to accommodate trains with six cars.

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Published in April 2020

Published by: Financial Affairs Division, Finance Bureau, City of Yokohama

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