

2018 Yokohama Household Accountbook

Yokohama's Accountbook

Digest version



Easy-to-understand talk on financial affairs

Main Initiatives for FY2018

Venture into a new stage while underpinning the foundations of growth for people and the city as we look to sustain growth into the future

Venturing into a new stage

Economics, culture & arts, tourism & MICE (achieve strong economic growth while creating a city with abundance in culture & arts)

- ◆ Assure manpower for and support activities of small-to-medium-sized enterprises and support the development of alluring shopping streets
- ◆ Promote open innovation (LIP Yokohama, I•TOP Yokohama, etc.)
- ◆ Strategic attraction of enterprises
 - Support of overseas infrastructure business, such as Y-PORT business, and opening of office in the USA
- ◆ Stage 7th Tokyo International Conference on African Development
- ◆ Conduct investigative survey on possibility of new theater facilities and equipping of local cultural centers
- ◆ Stage Dance Dance Dance @ YOKOHAMA 2018
- ◆ Equip 20 city wards with MICE installations
- ◆ Rugby World Cup 2019™
 - Prepare for the opening of Tokyo 2020 Olympics & Paralympics

Trial new transport service using unmanned vehicles (I•TOP Yokohama)



6th Tokyo International Conference on African Development
"Side event about improving female socioeconomic development"



Environment & energy (a city advancing an environment overflowing with flowers and greenery)

- ◆ Promote Garden City Yokohama
- ◆ Generate liveliness in parks by collaborating with the public
- ◆ Promote Yokohama Smart City Project
- ◆ Make challenge for selection as "Future City – Towards Sustainable Development Goals (SDGs)"
- ◆ Promote reduction of food loss by collaborating with the public

Garden Necklace Yokohama 2018 Satoyama Garden



Medical, care and healthy living efforts (make challenges for our ultra-aging society)

- ◆ Assure medical functions as we move toward 2025
- ◆ Establish and promote local inclusive care system
- ◆ Promote the equipping of special nursing homes for the aged
- ◆ Assure and support stabilization of care manpower
- ◆ Yokohama walking point
- ◆ Organize city-run funeral halls and cemeteries

Yokohama walking point
Screen image of pedometer app



Local care prevention

Urban & suburban planning (town planning that brings people and businesses together)

- ◆ Strengthen functions of urban coastal area
- ◆ Promote installation of platform doors railway stations
- ◆ Promote urban development around stations, etc.
- ◆ Support revitalization of housing complexes, etc.
 - Project promoting sustainable residential areas
- ◆ Promote use of derelict US Army facilities
 - Host international gardening exposition



Example of platform doors (Tsurumi Station's JR Keihin-Tokaido Line)



Former Kamiseya Communication Station

Underpin foundation for growth

People development (developing diverse people to create tomorrow's world)

- ◆ Seamless support from pregnancy onward
- ◆ Prepare to expand assistance for pediatric care expenses, and measures to deal with child-care waiting list
- ◆ Strengthen system to work towards early discovery of and dealing with bullying
- ◆ Fully implement selection system for junior high school lunches
- ◆ Support activities being undertaken by women, elderly and youngsters
- ◆ Take measures against child poverty
- ◆ Fully implement consultation support for disabled children and adults
- ◆ Fully implement support of children and adults receiving medical care

Scene from support base helping with bringing up children



City planning (strong town planning that will create tomorrow's world)

- ◆ Fully strengthen fire department's activities, establishing a project to strengthen areas in Yokohama City (provisional name)
- ◆ Organize emergency transport routes, promote removal of utility poles (undergrounding), and promote countermeasures for areas with escarpments
- ◆ Organize Yokohama Circular Northwestern Route and Southern Route, working on continuous elevated road
- ◆ Organize route heading to eastern Kanagawa, implement investigative survey on extending No. 3 line of high-speed railway
- ◆ Strengthen accommodation of passenger ships, making use Major overhaul of the sail ship Nippon Maru
- ◆ Implement investigative survey into work on Shinhonmoku wharf
 - Prepare high-standard container terminal at Minamihonmoku wharf
- ◆ Regenerate council housing and undertake planned rebuilding of elementary and junior high school facilities



Accommodation of passenger ships at Daikoku wharf



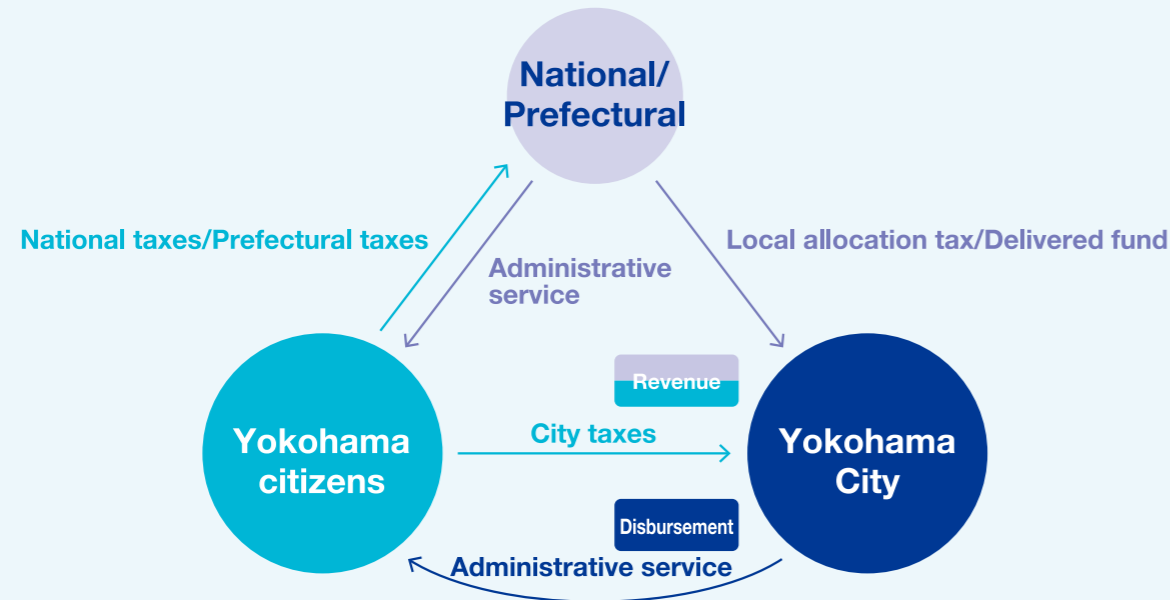
View of preparations for route heading to eastern part of Kanagawa

Knowing the Budget

Q What is a Budget?

A A budget is the estimation of revenues and disbursements for a single given year.

Prior to the start of each new fiscal year, the government and local public bodies (municipalities and prefectures) estimate the monetary sums for revenues (such as taxes) and disbursements (such as those used in administrative service), and plan the details of operations, etc. Such an estimate is known as a “budget”.



Q How is a budget decided?

A The mayor prepares a budget draft, which is deliberated upon and adopted by the city council



Yokohama City Budget for FY2018

Yokohama city budget is divided into three groups (accounts) based on the differences in uses and revenue sources.

The “Yokohama’s Accountbook” mainly explains the general account budget.

General account

1,730 billion yen (5.1% increase to the previous fiscal year)

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

City taxes are mainly used for this general account.

Special accounts

1,295.5 billion yen (3.7% decrease to the previous fiscal year)

Special work is undertaken with special revenue, so the account for that is independent of the general account, in order to clarify the revenue and disbursement.

Yokohama City has 16 special accounts.

National health insurance: 345.8 billion yen

Nursing care insurance: 282.8 billion yen

Advanced elderly medical service: 75.2 billion yen

Bay maintenance: 12.7 billion yen

Central wholesale market: 4.5 billion yen

Central abattoir: 3.8 billion yen

Welfare fund for single parent or widow/widower: 0.5 billion yen

Worker welfare mutual aid: 0.4 billion yen

Pollution victim aid: 0.04 billion yen

Urban development: 9.7 billion yen

Carparks: 1 billion yen

New cemeteries: 2.4 billion yen

Wind power generation: 0.09 billion yen

Green preservation and green creation: 11.1 billion yen

Public works project site: 9.2 billion yen

City loan: 536.2 billion yen

Public enterprise accounts

565.6 billion yen (2.5% decrease to previous fiscal year)

These accounts are managed in the same way as private-sector business, in that businesses, such as subway, bus, waterworks and hospitals, produce profit, which is used to operate them.

Yokohama City has seven public enterprise accounts.

Sewage works: 257.4 billion yen

Land reclamation: 22.1 billion yen

Waterworks: 117.1 billion yen

Industrial waterworks: 4.3 billion yen

Vehicle: 26 billion yen

High-speed train: 92.1 billion yen

Hospital: 46.6 billion yen

Yokohama City Budget All accounts*1 **3,591.1 billion yen (0.6% increase to previous fiscal year)**

Net budget*2 **2,849.7 billion yen (0.4% decrease to previous fiscal year)**

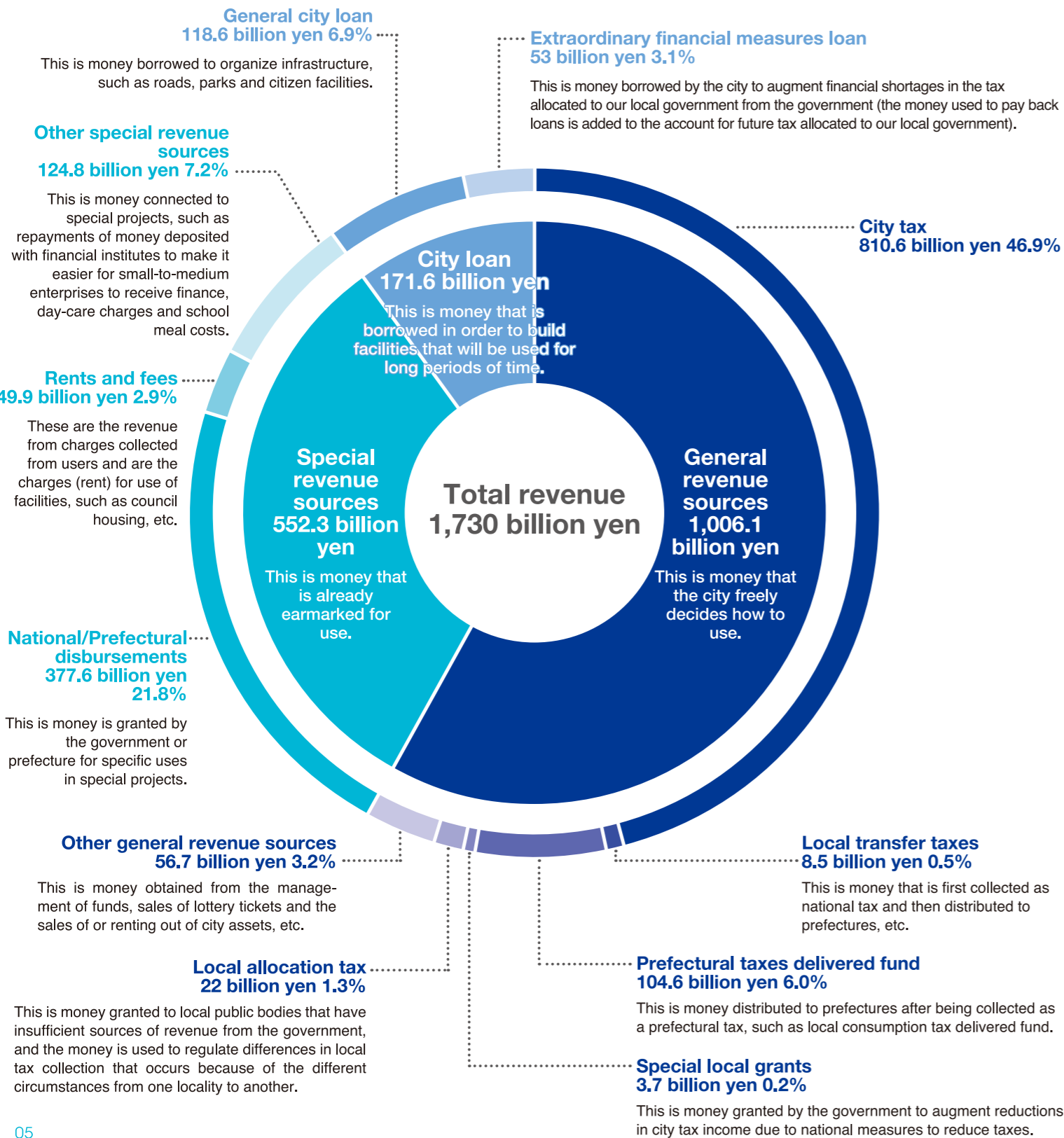
*1 The above denotes all three accounts: general, special and public.

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

General account revenue (Revenue)

Q What are Yokohama City's revenues?

A Revenues are divided into "general revenue sources" that the city uses as it sees fit, "special revenue sources" that already have their uses earmarked and "city loan" that are used as a way of taking loans to build facilities that will be utilized for long periods of time.



General account expenditure (Disbursements)

Q What is the revenue of taxes used on?

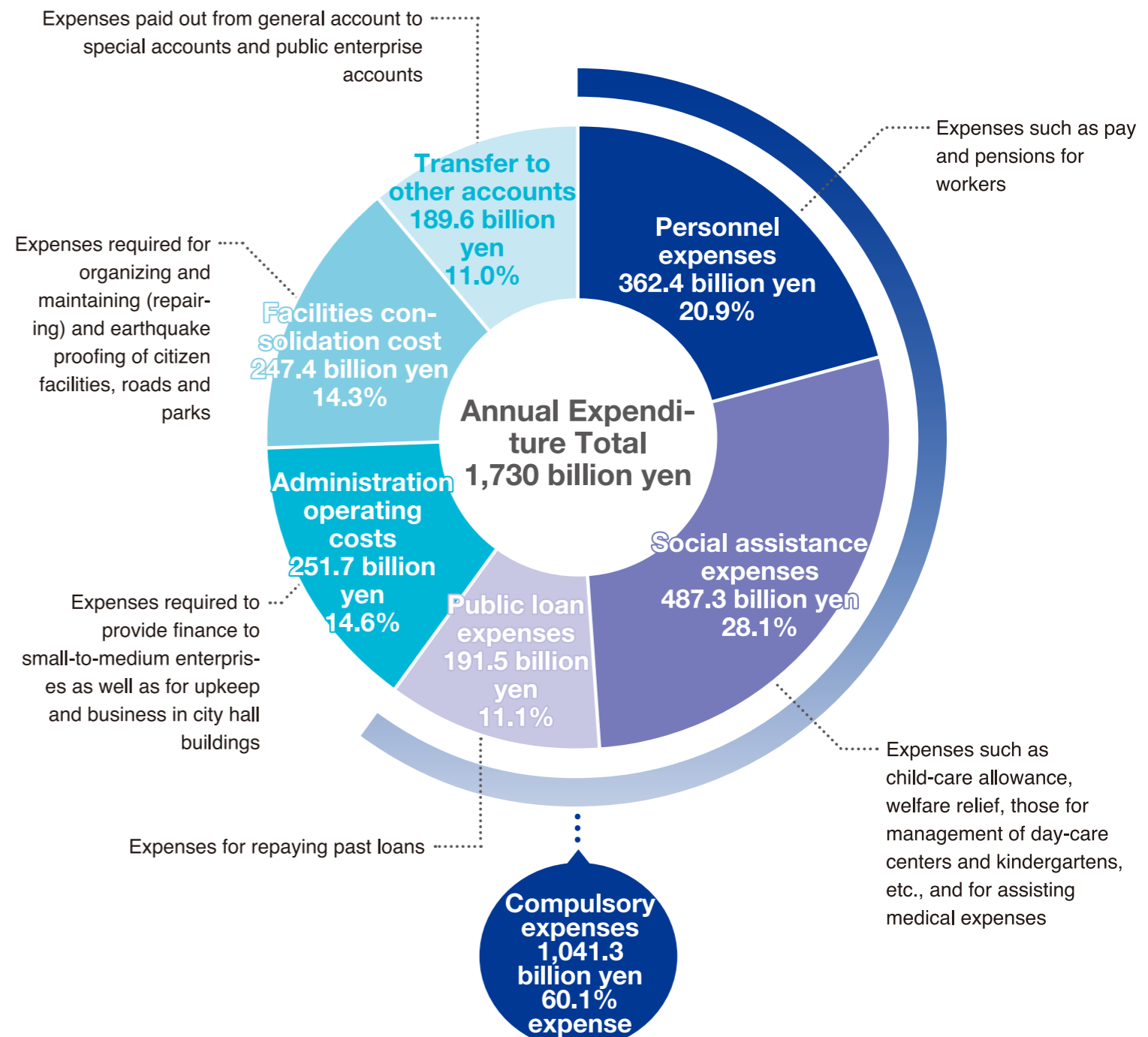
A Revenue is used on local government services that underpin the daily lives of citizens.

What is the money used on as expenses? (by attribute)

What fields of local government services is the money used on? (by purpose)

This can be seen from two viewpoints

General account budget sum [by attribute]



General account budget sum [by purpose]

This is used across a wide range of areas, such as assistance and welfare for raising children, organizing roads and the bay. Among these, the proportions used for child care/education and welfare/health/medical care are comparatively big.



Child care/education

[Child and Youth Bureau, Board of Education Secretariat]

Child care support, Support for maintaining/operating nursery centers, etc., Youth development, disabled child support, Setup/management of municipal schools, etc., Conservation of cultural assets, school education, Promotion of lifelong learning

547.5 billion yen (¥146,659)
31.6%



Welfare/Health/Medical Care

[Health and Social Welfare Bureau, Medical Care Bureau]

Social welfare (public assistance, insurance pension), Support of disabled and elderly, Environmental health, Ensuring functions of medical care, Prepare and strengthen emergency/disaster medical care, Promotion of general cancer measures

457.1 billion yen (¥122,449)
26.4%



Systematic City Planning for Roads and Homes

[Housing and Architecture Bureau, Urban Development Bureau, Road and Highway Bureau]

Consolidation/maintenance management of roads and rivers, Urban development, redevelopment and residential environment upkeep, Consolidation/maintenance conservation of municipal housing/public buildings

185.4 billion yen (¥49,675)
10.7%



Running of City Hall

[Policy Bureau, General Affairs Bureau, Finance Bureau, City Council Bureau, etc.]

Implementation of city plans, Preparing budget/settlement of accounts, Elections, personnel, auditing and council

183.7 billion yen (¥49,212)
10.6%



Global Warming Measures and Conservation of Water/Greenery

[Climate Change Policy Headquarters, Environmental Planning Bureau]

Measures for global warming, Consolidation and maintenance management of nature zones, parks and sewage facilities

104.7 billion yen (¥28,046)
6.1%



Economic Development and Creation of Attractive Yokohama

[International Affairs Bureau, Culture and Tourism Bureau, Economic Affairs Bureau, Port and Harbor Bureau]

Multicultural coexistence, Promotion of MICE tourism, Generating appeal by creating a city of cultural and art, Support of small and medium firms, Encourage the welcoming and locating of companies, Consolidate and manage bay

98.3 billion yen (¥26,342)
5.7%



Community Development and management of sports activities/districts

[Civic Affairs Bureau]

Support community activities, Crime prevention, Sports promotion, Running of ward offices

47.9 billion yen (¥12,841)
2.8%



Garbage disposal and reduction/recycle

[Resources and Waste Recycling Bureau]

43.4 billion yen (¥11,623)
2.5%



Safe City

[Fire Bureau]

Firefighting, emergencies and first aid, Prevention of fires and disasters

42.6 billion yen (¥11,422)
2.5%



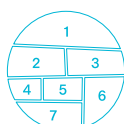
Subway/Bus/Waterworks

[Transportation Bureau, Waterworks Bureau]

(Amount disbursed as transfers to other accounts from General Account)

19.3 billion yen (¥5,157)
1.1%

Annual Expenditure Total 1,730 billion yen (A budget of ¥463,426 per citizen*) *Budget sum per citizen calculated using the population of 3,733,084 people current as of 1 January 2018.



1 Dance Dance Dance @ YOKOHAMA 2015 photo:bozzo

2 Scene from Osanbashi, Source: Yokohama Port Festival Photo Contest

3 Yokohama Green Up Plan used to hands-on workshops about nature – Tsuzuki Chuo Park (Tsuzuki ward)

4 Yokohama Kohoku Junction Source: Metropolitan Expressway Company Limited

5 Fuwa fuwa shabon-dama-ni-muchu (Tsuzuki Ward)

6 ITU World Triathlon Yokohama @Satoshi TANAKA/JTU

7 View of New Year fire hose discharge by fire department members