- d) 15 Ave. improvement project.
- e) A part of intersection improvement project.
- f) Busway (Ciudod Real to Zona 4) development project.
- g) Traffic control system improvement project.
- h) Parking card system development project.
- i) Pedestrian mall development project.
- 3) Phase III, IV (1996 2010, Mid Term and Long Term Projects)

In the phase III and Phase IV stages, following implementation program policies are adopted.

- a) To maintain the future transport demand.
- b) To link the future road network.
- c) To maintain good transport network system.

According above mentioned policies, following projects are selected for Mid Term project.

- a) Eastern part of middle ring road development project.
- b) Intersection improvement project.
- c) Bus way development (Mixco to Centro) project.
- d) Bus center Zona 4 improvement project.
- e) Extra Urban bus terminal project.
- f) Bus inspection center construction project.
- g) Traffic control system development project.
- h) traffic safety Park development project.

and following projects are selected for Long Term project taking into account the function and characteristics of the projects.

- a) Outer ring road development project.
- b) Northern part of the middle ring road development project.
- c) Inner ring road improvement project
- d) CA-9 (South) improvement project.
- e) CA-1 (East) improvement project.
- f) 13 Ave. 6a Ave. and 35 Ave. improvement project
- g) Boulevard Sur improvement project.
- h) Bus way (Villa Nueva Centro) development project.
- i) Bus center Zona 1 development project.
- j) Car parking development project.

The above mentioned implementation schedule are summarized in Figure 13.2.1.

Figure 13.2.1 Implementation Schedule

Unit(Q 1000)

	<u> </u>			Unit(Q 100	00)	
Project Name	Project	1 9	9 0	2	0 0 0	
	Cost	92	95	00	05	10
1 Outer Ring Road(North)	287,525				emen	90029
2 Outer Ring Road(South)	163,339					
3 Middle Ring Road	469,999		Participa de la companya del companya del companya de la companya			···
4 East-West Corridor	151,399		s			
5 Periferico Toramo	25,519	(5400)	K			
6 Inner Ring Road	81,029				meceneti	. :
7 CA-9 (South)	61,048			-	1005mg	
8 CA-1 (East)	84,743				****	
9 Ave.Hincapie	124,670		1. 1		STATES	٠.
10 Ave.Petapa	59,361	Marie Control				
11 13 Ave. Zona 7	2,642		 		144	
12 69 Ave. Zona 2	17,001		 	1		74
13 15 Ave. Zona 6	16,514	************			1	
14 35 Ave. Zona 11	35,784			- Alicentan	-	
15 Boulvard Sur	11,729				SAME	
16 Intersection Improve	105,817				-	
17 Bus Stop Development	3,306			:	1	
18 Bus Lane Development	3,794					
19 Busway Development	493,950					-
20 Bus Center Zona 1	9,620			7800053457		
21 Bus center Zona 4	12,000	10	In minutes		·	
22 Extraurban Bus Term.	42,842	:				
23 Bus Inspection Center	21,700					一
24 Effective Lane Usage	4,841			 	-	\dashv
25 Traffic Control System	11,301				·	
26 Traffic Safety Park	5,940					\neg
27 Pavement Marking	1,548		:			
28 Parking Card System	500					
29 Pedestrian Mall	2,843					-
30 Car Parking	72,200	 			<u> </u>	
31 Sidewalk Development	2,673		<u></u>			-
Total	2,387,177	394,990	508,560		3,627	

Short Term Projects

Middle Term Projects

Long Term Projects

(3) Traffic Conditions by Phasing

The traffic conditions such as average congestion rate and average travel speed on the future transport network in Study Area is examined for verification of implementation schedule by phasing. The average congestion rate and travel speed are calculated by each 5 years interval. The result of the traffic condition analysis are summarized in Table 13.2.1.

Table 13.2.1 Average Congestion and Travel Speed by Phasing

Dheata			Short	Hid		ng
Phasing		Term	Term	Te	LW.	
Calculation Items		<u> </u>	1995	2000	2005	2010
Average Congestion rate	Without	Public Transport	1.20	1.33	1.46	1.59
(Volume/Capacity)	Projects	Passenger Car	0.81	0.93	1.13	1.48
	<u> </u>	Total	0.89	1.02	1.19	1.50
•	With	Public Transport	1.32	1.28	1.09	1.20
•	Projects	Passenger Car	0,69	0.78	0.89	0.92
		Total	0.85	0.89	0.93	0.98
Average Congestion rate	Without	Public Transport	9.6	9.2	8.7	8.2
(km/h)	Projects	Passenger Car	29.5	26.1	21.9	18.7
		Total	25,1	22.6	19.4	16.8
	With	Public Transport	12.1	12.8	13.6	13.4
* .	Projects	Passenger Car	32.7	31.2	30.0	27.8
		Total	27.4	26.7	26.2	24.8

From Table 13.2.1, following traffic conditions are pointed out for traffic condition by phasing.

- a) The average traffic congestion rate of phasing are indicated to be less than 1.0.
- b) The average travel speed of phasing are improved to compare with the without projects.
- c) Judging from above two reasons, the recommended implementation schedule is maintained the future traffic demands increased based on the future traffic conditions.

(4) Economic Indicators by Phasing

The detailed economic analysis by phasing is described in Chapter 13.3 in this report. The result of economic indicators by phasing is presented in Table 13.2.2. From this Table, IRR of phasing are indicated to be over 45% and B/C ratio also indicated to be 3.4 to 5.0, respectively.

Judging from these economic indicators, the implementation schedule recommended is verified as good program.

Table 13.2.2 Economic Indicators by Phasing

Phasing	Year	Irr	в/с	NPV
Short Term Mid Term Long Term	1992-1993 1992-1995 1992-2005 1992-2010	59.7 46.3 45.9 45.5	5.081 3.499 3.855 3.400	1,015 10,781 2,767 2,771

13.2.2 Investment Schedule

Based on the sector plans of each fields, the project costs was calculated in previous section. The investment schedule by year are calculated according to the implementation schedule recommended. The results of investment schedule by year is presented in Figure 13.2.1.

13.3 Financial Consideration

13.3.1 Organization for Road Improvement Works

The Republic of Guatemala is composed of 22 departments. Each department includes many municipalities called as Municipio, (which covers towns and villages). However, the autonomous administrative organizations to undertake major public works are the Central Government as a national level and the Municipality of Guatemala as a local level. There is no administrative organization in department, town and village. (Each department has only its own nominal governor, but they do not have any substantial power.) Therefore, the major road improvement works have been undertaken by the Central Government or the Municipality of Guatemala, too.

The national roads (including the Central American highways) are planned, constructed and maintained by the Ministry of Communication, Transport & Public Works of the central government except the road sections within the Guatemala city.

On the other hand, every road improvement work (planning, construction and maintenance) within the Guatemala city is undertaken by the Guatemala Municipality even for the American highways or the national roads passing through the Guatemala Municipality. Main units of the Guatemala Municipality in charge of road works are the Works Implementation Direction and the Planning Control Coordination Unit. The duties of the former direction are road construction and maintenance, while the latter is in charge of the road planning:

Roads passing within each municipality (except the national roads and the Central American highway) are responsible for its own municipality. The executing unit of each municipality for road works is almost like the system of the Guatemala Municipality.

13.3.2 Fund Source for Road Improvement Works

The fund for road improvement works of the central government comes from the general revenue of the central government. It is true that the central government levies taxes on gasoline/diesel, car import, car purchase, car ownership, etc., however, revenues from these taxes go to the general revenue of the government, not to the source specified to the use only for road improvement works. In past seven years the total revenue of the central government has been always lower than its total expenditure as shown Table 13.3.1 The ratio of road expenditure to the total expenditure has been decreasing with fluctuation, from the maximum rate of 10.8% to the minimum rate of 6.3%. Judging from the size of the project cost proposed in the Study (the total cost of the proposed alternative E is Q2,503 millions), it seems very difficult to cover the project cost only from the existing level of the government road budget. Therefore, the potential fund source should be sought for the proposed project. It is recommended that some portion of the project cost (for example, the foreign portion of the project cost) be borrowed from international lending agencies.

Table 13.3.1 Revenue and Expenditure of the Central Government and the Expenditure of Road

(Unit: Million Q)

Year	Total Revenue		Expenditure		
	Amount	G.R.(%)	Total	Road S	hare(%)
1983	704.0		1,034.0	95.8	9.3
1984	690.2	(-2.0)	1,041.6	112.8	10.8
1985	866.6	(25.6)	1.068.6	72.9	6.8
1986	1,466.8	(69.3)	1,704.9	121.0	7.1
1987	1,857.8	(26.7)	2,093.6	131.7	6.3
1988	2,299.0	(23.7)	2,669.9	195.3	7.6
1989	2,433.7	(5.9)	3,130.6	254.1	8.1

Looking at the road investment of CAMINOS of the Ministry of Communications, Transport and Public Works in Table 13.3.2, the road investment shows the same tendency as the central government, that is, the amount of the road investment has been decreased with fluctuation in the past years. The share of the actual road expenditure to the total expenditure has been around 60%. In 1989 the amount of investment drastically decreased to only 13 million Quetzales from 70 million Quetzales in the previous year. However, judging from the past trend, the investment amount is considered to maintain about 40 million Quetzales per year at the existing level.

Table 13.3.2 Revenue and Expenditure of CAMINOS (Unit: Million Q)

		Budget		Executed		
Year	Total	Road	%	Total	Road	%
1983	59.5	45.4	76.3	38.6	25.3	65.6
1984	82.4	67.7	82.2	60.1	46.2	76.9
1985	44.0	31.2	70.9	38.7	26.5	68.6
1986	88.8	71.4	80.4	52.6	35.6	67.7
1987	91.0	64.8	71.2	56.5	32.9	58.3
1988	97.4	71.0	72.9	96.5	70.3	72.8
1989	281.2	248.2	90.8	21.2	13.2	62.3
1990	273.5	241.7	88.4	N.A.	N.A.	N.A.
1991	539.6	458.2	84.9	_	-	

N.A. Not available

On the other hand, as shown in Table 13.3.3, the expenditure for road improvement works in Guatemala Municipality drastically fluctuated in past years. However, the budget is too small for cover the project cost.

Table 13.3.3 Revenue and Expenditure in Guatemala Municipality (Unit: Q1,000)

Year	Total	E	xpenditu	re
·	Revenue	Total	Road	%
1983	34,438	30,978	N.A.	
1984	30,679	28,598	1,166	4.1
1985	24.236	23,244	N.A.	4.1
1986	38,882	31,604	3,933	12.4
1987	59,815	44,965	10,145	22.6
1988	72,120	50,742	11,506	22.7
1989	78,117	61,660	2,089	3.4
1990	161,732	146,683	4,864	3.3

N.A. Not available

13.3.3 Fund Procurement

According to the cost estimation of the Study Team, the proposed plans necessitate 1,696 million Quetzales under Plan A (the least cost case) to 4,918.7 million Quetzales under Plan C (the largest cost case) by the year of 2010. If these costs will be disbursed over 20 years, the Municipality should procure 94.2 million Quetzales for Plan A to 273.3 million Quetzales for Plan C for each year. It is significantly difficult for the Municipality to assign the budget to these plans. Therefore, the another financial source should be examined.

Based on the tax theory of economics, the fund to improve the living environment is desired to be procured through tax on beneficiaries and should not rely on the general revenue of the government as much as possible. The followings are potential sources for the proposed projects from the viewpoint of this concept:

A. Potential Source - 1 Increase of Road Budget

The proposed projects are expected to be undertaken mainly by the Guatemala Municipality with the help of CAMINOS, however, judging from their existing financial assignment for the road improvement projects as shown in Table 13.3.2 and Table 13.3.3, the amount of these financial assignments are not sufficient at all at the moment. In addition, the project cost is requested not to be covered by the general revenue under the above fund procurement concept. However, judging from the financial assignment in 1987 and 1988 - Municipality spent about Q10 millions each year -, Municipality will be able to assign less than Q5 millions for the proposed project. On the other hand, considering the existing CAMINOS's help to the Municipality's road improvement works, CAMINOS will also be expected to burden less than Q5 millions each year. Therefore, at least Q5 million per year will be probably assigned to the proposed

project by the Guatemala Municipality and CAMINOS. Furthermore, these Q5 millions is expected to increase at the rate of 5% through raising the revenue in Guatemala under the following factors:

Projected economic growth of 4.5% in Guatemala

- Increase of tax revenue from gasoline/diesel and car ownership tax, because of 5.4 % and 4.9% growth rates of vehicle and the number of car ownership, respectively

Increase of the coverage ratio of the property tax (only 60%

coverage until now)

Reassessment of the property tax (There has been no reassessment in past 10 years)

- Appropriation of the abolished bus subsidy to the recommended projects (See D. Potential Source - 4)

As a result, from 1992 to 2010, 152.7 millions Quetzales will be financed by the general budget of Municipality and CAMINOS.

B. Potential Source - 2 City Planning Tax

The proposed project undoubtedly improves the daily living conditions in the project area. There is no doubt that it is desirable to charge beneficiaries to the degree of their benefit from the viewpoint of resource allocation efficiency and equity. Therefore, beneficiaries have their obligation to burden the expense for their improved living conditions. The introduction of the city planning tax is strongly recommended by these reasons.

The Congress of the Republic issued the Decree Number 25-70, which prescribes the Municipal Code be modified in order to create the Municipal development conditions due to the current needs. Under this Decree the Municipal Code was modified in 1970 with the purpose of fixing a maximum percentage to the neighbor contributions for the urbanization works that improve the area where they live.

According to this Municipal Code, three road sections have already been improved until now, that is, a section on Periferico in 1973, a section on Petapa in 1980, and a section on calle 18 in 1988. In case of Calle 18, the Municipality collected 0.5-1.6 Quetzales per one m^2 as a contribution for the road improvement.

As shown in Table 2.2.4, the existing urban habitable area is 25 thousand ha. 50% of this habitable area is occupied by roads, parks, public buildings, etc. Therefore, 12.5 thousand ha is taxable area. According to the information from the Municipality, this taxable area can be broadly categorized from the property assessment by the government as follows:

Property assessment		area			
(Q/m^2)		4			
		:	1.0		
0 - 50	25%	(3.125	ha)		
50 - 250	25%	(3.125	ha)		
250 -	50%	(6.25	ha)		

If the Municipality collects 1% of the property assessment per one $\rm m^2$, the average tax per one $\rm m^2$ is estimated to be Q2 per $\rm m^2$ (0.25*50*0.01 + 0.25*150*0.01 + 0.5*300*0.01). As a result, the Municipality could collect Q250 millions per year. As the beneficiary is requested to pay the contribution within 60 months by the above Municipal Code, if this tax collects every five year, the Municipality could collect 50 million Quetzales each year.

C. Potential Source - 3 Development Tax

The developers can obtain some profit by developing the land within the Study area. Therefore, they are requested to pay some contribution to the Municipality as a fund for building and/or preserving a good living environment.

As shown in Table 2.2.4 of the this Report, the existing habitable area is 25 thousand ha and until 2010, 8 thousands ha is projected to be developed as the urban area. If the Municipality collects 10 Quetzales per one m^2 , considering the recent price hike of the property, the Municipality could collect 80 million Quetzales until 2010 (8,000 ha x10000 x 10 = 800,000,000).

D. Potential Source - 4 Appropriation of Bus Subsidy

At the moment about Q72 millions is given to private bus companies as a subsidy every year by the Municipality through the Ministry of Finance.

Through the public transport study, it could be issued that the subsidy to the urban bus operators would be cut in the future and its fund should be remained as a fund for the urban transport infrastructure development.

If one half of the annual subsidy for the bus operators is remained, Q36 millions annually and total amount of Q648 millions can be used as urban transport development projects such as busway construction.

E. Potential Source - 5 Automobile Fuel Surcharge Tax

It is sure that the car owners have already pay some amount of tax to the government for gasoline and diesel consumption (9% to the central government and 2% to the Municipality) to use their private cars. However, judging from the amount of benefit obtained from the road improvement, the burden of the car users seems not to be sufficiently enough (for example, about 45% of gasoline price is occupied by tax in Japan). In Guatemala, the total tax rate of gasoline or diesel (including the import tax) is 20%, therefore, more two percents of for the gasoline or diesel price should be accepted by the car users as the surcharge tax for the road improvement. Based on Table 13.3.4 tax revenue for the gasoline and diesel was calculated to be 22.0 million Quetzales in 1992 and 50.4 million Quetzales in 2010. The total surcharge tax revenue from 1992 to 2010 will be calculated to be 584.7 million Quetzales.

Table 13.3.4 Base Data for Automobile Fuel Surcharge Tax

	Items	Gasoline Diesel
A	Consumption in whole country (1990) in 1990	2,676.82 3,985.48 (1000 barrel)
В	Consumption in Study area in 1990	1,833.62 2,024.62 (1000 barrel)
C	price (Q/Liter)	2.36 1.57
D _i	1% surcharge tax (Q/liter)	0.024 0.016
E	Vehicle Travel Distance (1990)	4,135.4 663.2 (1000 Veh.*h/day)
F	Vehicle Travel Distance (2010)	12,072.3 1,775.7 (1000 Veh.*h/day)
G	Growth Rate (F/E)	2.919 2.677
 Н	Consumption in Study area (2010)	5,352.34 5,419.91 (1000 barrel)
I	Revenue from Surcharge tax in 1992	5.8 4.3 (Million Quetzales)
	Revenue from Surcharge Tax in 2010	15.3 10.3 (Million Quetzales)

F. Potential Source - 5 Automobile Tonnage Tax

The damage of road surface depends on the automobile tonnage. Therefore, there is the insistence from the viewpoint of highway engineering and economics that the repair and maintenance cost of road surface should be covered in accordance with the automobile tonnage. As the financial source is not enough in Guatemala, the introduction of the automobile tonnage tax is strongly recommended. In Guatemala, the ad valorem motor vehicle tax on private cars and specific motor vehicle tax are already introduced. However, the revenue from these taxes is not enough to repair and maintain for the roads within the Study area. Considering the above tax burden on the car owners, on an average, the tax rates of 20 Quetzales for passenger car and 10 Quetzales for bus and truck is recommended on the basis of the Japanese automobile tonnage tax rate. Judging from the adverse affect for the business activities and/or tax transfer to the consumer, the automobile tonnage tax rate for bus and truck is decreased to half, compared with the passenger car. As a result, the revenue from the above taxes is calculated to be 3.7 million Quetzales in 1990 and 8.0 million Quetzales in 2010 based on Table 13.3.5.

Table 13.3.5 Base Data for Automobile Tonnage Tax

Items	1990	2010
No. of Passenger Car (Vehicle	144,690	376,300
No. of Bus and Truck (Vehicle)	19,677	51,172
Tax Revenue from Passenger Car	1,446,900 (Que	3,763,000 tzales)
Tax Revenue from Bus and Truck	98,385	255,860 tzales)
Total Revenue	1,545,285	

G. Potential Source - 7 Revenue from Toll Busway

The busway is planned for only bus operation. Therefore, this busway is desired to be operated as toll way. According to the analysis of busway of the Study, if bus passenger pays one Quetzal as a toll rate, the Municipality is estimated to collects Q170 millions until 2010.

H. Potential Source - 8 Foreign Loan

Foreign loan is the effective financial source for the foreign portion of the project cost, especially to the projects such as East-West Corridor, Av.Patapa, Busway, and rail transit, because of its huge amount of construction cost.

Together with the above-mentioned revenues, the total revenue is expected

to 2,738.9 million Quetzales except the foreign loan and the revenue from toll busway. This amount is considered to be enough to finance Plan-A, Plan-B, Plan-D and Plan-E, while, it is unable to finance Plan-c and Plan-F, that is, railway transit system introduction plan (these plans require more than 4,000 million Quetzales). However, since these two plans includes the railway construction cost, all cost is not necessarily covered by the Guatemalan government agencies. If the railway system can run under the self-supporting system, the executing agency could borrow the fund from an international lending institute or bilateral loan and pay back it from the fare revenue. In this case it must keep it mind that the project be feasible from the financial viewpoint. The feasibility of the railway system introduction project is examined in Section 11.8. It is not needless to say that if the above revenue exceeds the project cost, the contribution rate based on the Municipal Code should decrease lower than the average Q2 per one m².

The financial source is summarized in Table 13.3.6.

Table 13.3.6 Financial sources for Alternative Plans (unit: Millions Q)

S	ource	Plan A	Plan B	Plan C	Plan D	Plan E	Plan F
	onstruction	1,696	2,186	4,919	2,316	2,503	4,803
1. G	eneral Revenue f Municipality	153	153	153	153	153	153
2. C	ity Planning	1,119	1,119	1,119	1,119	1,119	1,119
3. D	evelopment ex	758	758	758	758	758	758
4. S	ubsidy Cut or Bus Company	37	37	37	37	37	37
	utomobile Fuel urcharge Tax	585	585	585	585	585	585
	utomobile onnage Tax	96	96	96	96	96	96
	evenue from oll busway		(170)	· · · · · · · · · · · · · · · · · · ·		(170)	
	oreign oan			(2,171)		(258)	(2,055)
В	alance	1,052	562 (732)	-2,171 (0)	432	245 (415)	-2,055 (0)

Note: () includes the revenue from the toll busway and the foreign loan.

14. RVALUATION OF MASTER PLAN

14.1 Economic Analysis

In Section 9.5 six alternative plans were tentatively evaluated through the comparison of their costs and benefits. The internal rate of return (IRR), benefit and cost ratio (B/C) and net present value (NPV) were adopted as the economic indicators of economic evaluation. As a result, Alternative was selected as the most feasible plan. As the evaluation in Section 9.5 is provisional, the shadow price was not applied, since even if the shadow price were applied, the order of project priority would not be affected because of the small change of their cost by the shadow price. In this section much more detailed evaluation is performed under the application of the shadow price.

(1) Estimation of Shadow Price

The financial cost estimated in the previous sections should be converted into the economic cost from the viewpoint of the national economy. The UNIDO method is applied for this purpose. Therefore, the shadow exchange rate and the shadow wage rate for unskilled laborers are estimated as follows:

Shadow Exchange Rate

The foreign portion of the project cost is converted into the domestic price with the shadow exchange rate. The shadow exchange rate was estimated by the following equation using the data listed in Table 14.1.1.

 $SER = OER \times (M+X+T-S)/(M+X)$

Where, SER: Shadow Exchange Rate

OER: Official Exchange Rate

M : Import X : Export

T : Tax for Import S : Tax for Export

Table 14.1.1 Import and Export Data (Unit: Million Q)

Year	Export	Import	Export Tax	Import Tax
1985 1986 1987 1988 1989 1990	1020.6 424.7 394.9 390.0 407.3 205.5	1748.1 383.8 578.9 594.3 608.0 267.1	9.9 213.1 150.7 102.8 54.3 4.2	80.5 138.6 278.0 393.2 412.3 385.0

Using the above equation, the shadow exchange rate was estimated from 1985 to 1990 as shown in Table 14.1.2. The average value of 1.250 was adopted as the shadow exchange rate.

Table 14.1.2 Shadow Exchange Rate by Year

Year	Exchange Rate
1985	1.006
1986	0.908
1987	1.131
1988	1.295
1989	1.353
1990	1.806
Ave.	1.250

Shadow Wage Rate

The opportunity cost of the unskilled labors was estimated based on the data obtained in the field survey. Table 14.1.3 shows this data. From this survey the opportunity cost of the unskilled laborers was estimated Q335.38 per month. Since the average monthly wage of the unskilled laborers is Q450 per month, the shadow wage rate can be calculated to be 0.745.

Table 14.1.3 Wage Survey of the Unskilled Laborer

			THOIC 13.1.0		242 403 0	r fue ouski	ited had	orer	
No.	Age	Sex	Job	Wage	Holiday	Partiday	Holiday	Wage	Salary*
1	31	M	Const. Worker	455.75	2/Week	·	Committee Commit		516.52
2	37	М	Const. Worker	425.75	2/Week	Part Timer	1/Week	30.00	482.52
3	21	М	Const. Worker	219.00			1) HOOK	00.00	248.20
4	27	М	Const. Worker	440.00			1/Week	50.00	498.67
5	23	М	Const. Worker	240.00	2/15 days		27	00.00	272.00
6		М	Const. Worker	468.68	4/Month	1	* -		468.68
7	48	M	Const. Worker	425.52	2/15 days		4.5		482.26
8	51	М	Const. Worker	434.00	2/15 days	1	•		491.87
9	41	M	Const. Worker	230.00	4/Month	Part Timer	1/Week	30.00	350.00
10	53	M	Const. Worker	235.00	2/15 days		,	-,	266.33
11		М	Surveyor	495.00	1/Week				495.00
12		M	Surveyor	460.00	1/Week	•		-	460.00
13	38	М	Surveyor	495.00	1/Week				495.00
14		М	Const. Worker		2/15 days	ļ:			340.00
15	21	M	Const. Worker	300.00	2/Month			į	340.00
16	18	М		380.00	1.5/Week				405.33
17	14	M	Const. Worker	330.00	,	1			352.00
18	16	M	Vendor	404.00	2/Month	1			377.07
19		F	Vendor	450.00	0				390.00
20		M	Gab. Collector	200.00	4/Month	1	•		228.67
21		M	Shoe Polisher	80.00	2/Month				74.67
22		М.	Vendor	350.00	1/Week				350.00
23 24		M M	Gab. Collector	300.00	1/week	'			300.00
25		M	Vendor	250.00	1/Week	l			250.00
26			Vendor	000.00		Shoe Polisher	10/Month	54.00	54.00
27			Vendor Vendor	286.00	1/Month	ļ ·		. 4.	247.87
28		_	Vendor Vendor	500.00	1/Week			1	500.00
29			Car Washer	130.00	1/Week			- 1	130.00
30			Gar. Collector	390.00	1/Week				390.00
31			Car Washer	268.00	1/Week			ļ	268.00
32		1	Vendor	350.00	1/Week			ĺ	350.00
33			Vendor Vendor	260.00 360.00	1/Week	1			260.00
34			Laborer	341.80	1/Week			į	408.00
35			Vender	100.00	2/Week			- 1	387.37
36	23		· unact	100.00	1/Week	Vonden	0.84		100.00
37			Vendor	300.00	1 5/000=	Vender	8/Month	160.00	160.00
38			Vendor Vendor	312.00	1.5/Week 1/Week	:		ļ	320.00
39			Vendor	300.00	1/week			. [312.00
				500.00				ľ	260.00

Note: Salary is adjusted for one holiday per month.

(2) Economic Cost

The financial project cost was converted into the economic cost with the above shadow exchange rate and shadow wage rate, after the tax was subtracted from the financial cost. Table 14.1.4 shows the financial cost and economic cost of the recommended project.

Table 14.1.4 Financial and Economic Project Cost (Unit: Million Q)

Year	Financial Cost	Economic Cost	Foreign Portion	Unskilled Labor Cost	Domestic
1992	42.2	43.2	21.1	1.0	21.1
1993	98.8	100.0	45.2	2.5	52.3
1994	113.9	114.3	46.4	2.6	65.3
1995	140.1	138.8	51.9	5.4	81.5
1996	127.7	126.7	48.6	5.2	72.9
1997	127.0	124.6	40.7	4.7	79.2
1998	127.0	124.6	40.7	4.7	79.2
1999	127.0	124.6	40.7	4.7	79.2
2000	120.9	117.9	35.2	4.5	78.2
2001	120.9	117.9	35.2	4.5	78.2
2002	136.0	133.3	42.5	4.9	85.9
2003	136.0	133.3	42.5	4.9	85.9
2004	136.0	133.3	42.5	4.9	85.9
2005	158.7	161.5	76.0	3.8	81.8
2006	164.6	167.3	77.9	3.9	85.6
2007	164.6	167.3	77.9	3.9	85.6
2008	172.9	173.9	71.9	3.6	98.5
2009	172.9	173.9	71.9	3.6	98.5

(3) Economic Benefit

Benefit from the project was calculated for the vehicle operation cost saving and the time saving by the same procedure explained in Section 9. The estimated benefit is shown in Table 14.1.5.

Table 14.1.5 Project Benefit (Unit: Million Q)

Year	VOC Saving Benefit	Time Saving Benefit
1995 2000	178.4	276.9
2005	293.1 534.1	433.6 809.6
2010	537.9	1128.8

(4) Results of Economic Analysis

Using the above economic cost and benefit, three economic indicators were calculated in four project terms, which is shown in Table 14.1.6. According to

this Table, the recommended Alternative E shows the high IRR of 45.5% compared with not only 12% of interest rate of the international lending agencies but also 27% of the prime rate in Guatemala. Furthermore, Table 14.1.6 suggests the project package is selected under the concept that the project indicated higher economic viability should be constructed earlier as much as possible.

Table 14.1.6 Reconomic Indicators by Project Term

Project Term	IRR (%)	B/C	NPV (Million Q)
1992-1995	59.7	5.081	1051
1992-2000	46.3	3.499	1781
1992-2005	45.9	3.855	2767
1992-2010	45.5	3.400	2791

Also the sensitivity analysis was performed in order to take the uncertain change of project environment into consideration for the whole project package (1992-2010). The result of the sensitivity analysis is shown in Table 14.1.7. Judging from the economic analysis, the recommended project package is identified to be significantly feasible.

Table 14.1.7 Result of Sensitivity Analysis (Unit: IRR %, NPV Million Q)

				·			•	•		4,
		0%	:	+5%	:	+10%	:	+15%	:	+20%
0%	IRR B/C NPV	45.5 3.400 2791	:	43.7 3.238 2733	:	40.5 2.957 2616	:	36.3 2.616 2442	:	31.8 2.267 2209
-5%	IRR B/C NPV	43.6 3.230 2593	:	41.9 3.076 2535	:	38.7 2.809 2419	:	34.7 2.485 2244	:	30.3 2.153 2012
-10%	IRR B/C NPV	41.7 3.060 2395	:	40.0 2.914 2337	:	36.9 2.661 2221	:	33.0 2.354 2047	:	28.7 2.040 1814
-15%	IRR B/C NPV	39.7 2.890 2198	:	38.0 2.753 2140	:	35.0 2.513 2023	:	31.2 2.223 1849	:	27.1 1.927 1616
-20%	IRR B/C NPV	37.6 2.720 2000	:	36.0 2.591 1942	:	33.1 2.365 1826	:	29.4 2.092 1651	:	25.4 1.813 1419

IRR by major projects is shown in Table 14.1.8.

Table 14.1.8 IRR by Project

No.	Project	IRR (%)
1	Outer Ring Road (North)	20.8
2	Outer Ring Road (South)	33.4
3	Middle Ring Road	11.9
4	East-West Corridor	16.9
9	Ave. Hincapie	40.7
10	Ave. Petapa	47.6
17	Busway Development	22.4

14.2 Financial Evaluation

Based on the engineering and economic analysis, Alternative E was recommended as the most desirable plan among six alternatives. As explained in Section 13, the project cost of Alternative E can be covered by the several financial sources. Table 14.2.1 shows one of the example of the disbursement of the project cost and yearly fund assignment.

Table 14.2.1 Fund Allocation by Year

(Unit: Million)

Year	Cost	General Revenue	Planning Tax	Develop- ment Tax	Cut off Subsidy	Fuel Surcharge	Automobile Tonnage	Toll Revenue	Foreign Loan	Fund	Total **
1992		5.0	0.0	0.0	37.0	0.0	0.0		0.0	42.0	42.0
1993	98.8	5.3	50.0	42.1	0.0	0.0	0.0		43.7	97.4	141.1
1994	113.9	5.5	50.0	42.1	0.0	22.0	3.7		43.7	123.4	163.2
1995	140.1	5.8	50.0	42.1	0.0	23.2	3.9		39.8	125.0	137.8
1996	127.7	6.1	50.0	42.1	0.0	24.4	4.1		12.8	126.7	139.5
1997	127.0	6.4	50.0	42.1	0.0	25.7	4.3		12.8	128.5	141.3
1998	127.0	6.7	54.2	42.1	0.0	27.1	4.5		12.8	134.6	147.4
1999	127.0	7.0	56.3	42.1	0.0	28.5	4.8		12.8	138.7	151.5
2000	120.9	7.4	58.4	42.1	0.0	30.0	5.0	10	12.8	142.9	165.7
2001	120.9	7.8	60.5	42.1	0.0	31.6	5.2	10	12.8	147.2	170.0
2002	136.0	8.1	62.6	42.1	0.0	33.3	5.5	10	12.8	151.6	174.4
2003	136.0	8.6	64.7	42.1	0.0	35.1	5.8	10	12.8	156.2	179.0
2004	136.0	9.0	66.8	42.1	0.0	36.9	6.0	10	12.8	160.2	
2005	158,7	9.4	68.9	42.1	0.0	38.9	6.3	20	12.0	165.7	183.7
2006	164.6	9.9	71.0	42.1	0.0	41.0	6.6	20		170.6	198.5
2007	164.6	10.4	73.1	42.1	0.0	43.2	7.0	20		175.7	190.6 195.7
2008	172.9	10.9	75.2	42.1	0.0	45.5	7.3	20		181.0	
2009	172.9	11.5	77.3	42.1	0.0	47.9	7.7	20			201.0
2010	0.0	12.0	79.4	42.1	0.0	50.4	8.0	20		186.4 192.0	206.4 212.0
TOT	2387.2	152.7	1118.8	757.9	37.0	584.7	95.8	170.0	255.2	2738.9	3140.8

Note: * Excluding toll revenue and foreign loan
** Including toll revenue and foreign loan

Judging from the above Table, the project cost can not be covered by the yearly revenue in 1993,1995 and 1996. However, as the fund shortage in these years is not so large at all, the Municipality is requested for asking the central government to appropriate the abolished bus subsidy to the projects or to issue the short-term bonds. If some of the projects will be financed by the foreign loan, there will be no fund shortage until 2010.

Keep it in mind that Table 14.2.1 is only the example for financing the project cost. In most cases, the immediate introduction of any kind of tax is not easy task, therefore, the Municipality is recommended to find way out to finance the project cost during the early year of the plan by making efforts to introduce the necessary taxation as much as possible.

14.3 Social Impact

In addition to the above-mentioned benefits, the proposed plans bring about many other tangible and intangible benefits. These benefits are summarized as follows:

- a) In the process of planning and design
 - Economic and educational effect

The various surveys conducted for the proposed plan serve as an incentive to private development and private investment. In addition, the advanced technology and experience contributed by foreign consultants in the process of the study can be transferred to local staff.

b) During construction

- Demand effect for employment

Many skilled and unskilled laborers will be hired during construction, which will alleviate the problems of unemployment and underemployment.

- Increment of GDP

During the construction period of the project proposed by the recommended plan, construction works will necessitate some construction materials. This demand will produce subsequent demand for other consumer's goods. As a result, GDP will increase depending the size of road improvement investment.

- Technology transfer

Technology related to the construction work is transferred to the local staff.

- c) After completion of the project
 - User's benefit

The completion of the plan will improve both driver and passenger comfort and will ensure punctuality at both the origin and the destination, especially in the case of public transport.

- Energy saving

Decrease in gasoline consumption by eliminating severe traffic congestion will contribute to saving of energy worldwide.

Among the above tangible and intangible benefits, the effects of increasing employment, GDP and saving of energy are quantified as explained in Section 9.5. Table 14.3.1 summarized these benefit.

Table 14.3.1 Other Quantified Benefit

enefit
unskilled workers lion quetzales housand liter housand liter

14.4 Environment Impact

The recommended projects give different environment impact not only to the natural conditions but also to the daily living conditions of citizen. Since it is difficult to quantified the environment impact correctly in this Master Plan stage, the quality evaluation was studied for the following two environment aspect, that is, Impact to the natural conditions and Impact to the daily living conditions.

(1) Impact to the natural conditions

Environment impact to the natural conditions should be carefully paid attention to in case of introducing new road and rail transit because some areas are enforced to be cut and filled or cut down trees for the purpose of constructing roads and railways. This construction work might easily bring about debris flow, change of underground water, unfavorable ecological impact, etc. Therefore, it is needless to say that during the construction stage it is necessary for the careful device to keep these negative impact minimum as much as possible.

In addition, new constructions might deteriorate the visual aspect in the city. In some cases the construction of big infrastructure such as elevated railway or elevated expressway does not often harmonize with the existing city's visual environment. Therefore, whenever introducing the big infrastructure, it must be carefully designed from the aesthetic aspect.

(2) Impact to the living conditions

The environment impact caused by the traffic considerably depends on the volume of traffic. The following three impacts are regarded as a negative impact;

1) Air pollution

Air pollution depends on the congestion level in the study area. Therefore, the higher congestion level is, the worse the air pollution becomes.

2) Noise

Noise level is much influenced by the traffic volume, that is, vehicle travel distance shown in Table 9.4.5.

3) Safety

Traffic safety has also close relationship with the traffic volume, that is, vehicle travel distance. Therefore, generally the impact would be the same as that in the above "2) Noise". However, traffic safety can secure under the installation of good traffic facilities and introduction of efficient traffic management.

The above environment impact is summarizes in the following Table 14.4.1.

Table 14.4.1 Comparison of Environment Impact

Factor	Level
Natural Conditions Aesthetic Aspect Pollution Noise Safety	Average Fair Excellent Good Fair
Overall Evaluation	Good

15. CONCLUSION AND RECOMMENDATION

(1) Necessity for Realization of the Master Plan

The total number of generated trips in the Study Area will increase by 1.8 times the 1990's scale by 2010. To meet the future transportation demand, the transportation network should be expanded according to the schedule recommendations.

All projects in the Master Plan are economically and technically feasible. Therefore, the only one thing to be done is to seek the measure to realize the Master Plan.

(2) Financial Resources

Public facilities and infrastructure projects provide specific benefits to certain beneficiaries. Therefore, it is strongly recommended that the necessary funds be collected according to the amount and direction of the benefits as much as possible. The financial program is planned on the basis of this principle, that is, beneficiary charge.

The financial sources are as follows;

- City Planning Tax, Development Tax
- Conversion from Bus Subsidy Fund
- Automobile Fuel Surcharge Tax, Automobile Tonnage Tax
- Revenue from Toll Busway
- Increase of Road Budget
- Foreign Loan

(3) Institutional Reforms

To secure the financial resources of the Master Plan, it is necessary to create a separate revenue collecting system exclusively for urban transport infrastructure development.

Since Guatemala lack an organization to coordinate between the various official agencies related to urban transportation in GMA, it is also necessary to create a organization, such as Guatemala Metropolitan Transport Commission, representing local governments, the central government and the private sector.

(4) Further Studies

For the Master Plan advance, further studies are required as the next stage.

- a) Feasibility study on large scale short and mid term projects such as development of roads and public transport axis in the direction of East/West and North/South.
- b) Feasibility study or detailed study on small scale projects such as interchange improvement or traffic control.
- c) Bus operating rationalization study on bus rerouting, bus mainte-

nance and bus management database etc..

Furthermore, an integrated urban development study is essential to harmonize with urban transportation development and land use or other sectors.

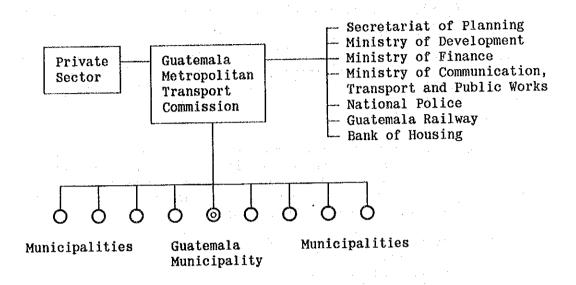


Figure 15.1 Organization Chart of Metropolitan Transport Commission

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ANNEX C. Abbreviations

AASHTO American Association of State Highway and Transportation

Officials

Av. (Avenidad) Avenue

BANVI (Banco de Vivienda) Housing Bank

B/C Cost Benefit Ratio

CAMINOS General Bureau of Highway
CBD Central Business District
CENMA "Central de Mayoreo" Project

Clle (Calle) Street
DR Department Road
D/D Detail Design

EIRR Economic Internal Rate of Return

ESTUAM (Estudio Transporte Urbano de Area Metropolitana) Transport

Study of Metropolitan Area Engineering and Supervision

E/S Engineering and Supervision
FEGUA (Ferrocarriles de Guatemala) Guatemala Railway

FIRR Financial Internal Rate of Return

F/S Feasibility Study
GDP Gross Domestic Product
GMA Guatemala Metropolitan Area
GRP Gross Regional Product
HCM Highway Capacity Manual

HDQ Headquarter

hr hour

JICA Japan International Cooperation Agency

MOC Ministry of Construction

NPTD Traffic Department of National Police

NPV Net Present Value NR National Road

OD Origin and Destination PCU Passenger Car Unit

PT Person Trip

Q (Quetzal) Monetary Unit in Guatemala

SER Shadow Exchange Rate

UNIDO United Nations Industrial Development Organization

USAC University of San Carlos

veh vehicle

VOC Vehicle Operating Cost VTR Video Tape Recorder

ANNEX D. OD Tables

D.O. Zoning System

- Zone Reference Table D.0.1
- Traffic Zone Map D.0.2

D.1. Present OD Tables in 1990 (Results of Person Trip Survey)

- All Mode Trips with All Purposes D.1.1
- Walk & Motorcycle Trips with All Purposes D.1.2
- Passenger Car Trips with All Purposes D.1.3
- Public Transport Trips with All Purposes D.1.4
- D.1.5
- All Mode Trips with "to Work" Purpose
 All Mode Trips with "to School" Purpose
 All Mode Trips with "to Home" Purpose
 All Mode Trips with Other Purposes D.1.6
- D.1.7
- D.1.8

D.2. Future OD Tables in 2010 (OD Tables Estimated by JICA Team)

- All Mode Trips with All Purposes D. 2.1
- Walk & Motorcycle Trips with All Purposes D.2.2
- Passenger Car Trips with All Purposes D.2.3
- Public Transport Trips with All Purposes D.2.4

Table D.O.1 Zone Reference Table

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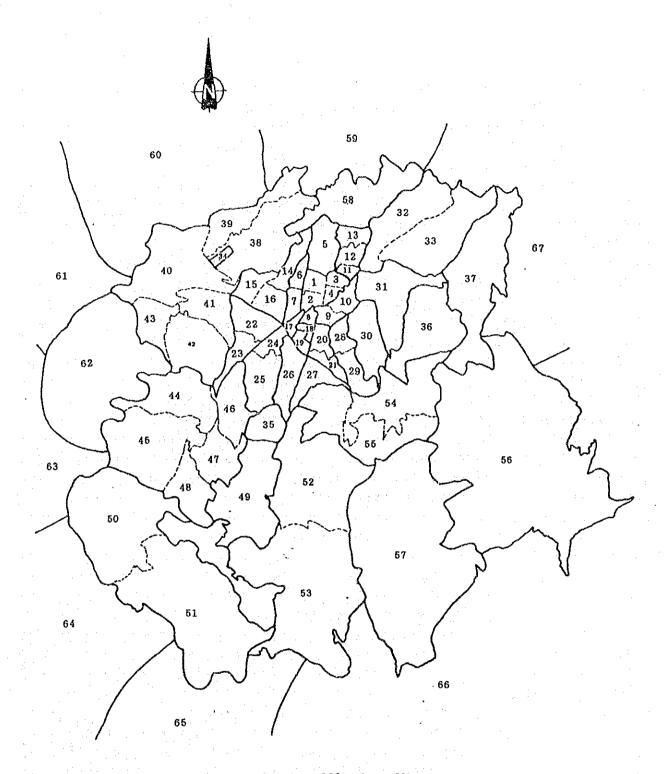


Figure D.O.2 Traffic Zone Map

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